NC21017 (013) HEALTH BUDGET ESTIMATES 2020-2021

POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
17,619	57,448,563,000	67,402,037,000	
17,619	57,448,563,000	67,402,037,000	
	2020-2021 17,619	POSTS ESTIMATES 2020-2021 2020-2021 17,619 67,448,563,000	POSTS ESTIMATES ESTIMATES 2020-2021 2020-2021 2020-2021 17,619 67,448,563,000 67,402,037,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
FUNCTION	SUMMARY	Rs	Rs
071102	DRUG CONTROL	78,863,000	82,698,000
073101	GENERAL HOSPITAL SERVICES	37,487,586,000	30,170,191,800
073102	DISTRICT HEADQUARTER HOSPITALS	10,379,622,000	11,779,146,200
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	1,142,933,000	1,441,012,000
073301	MOTHER AND CHILD HEALTH	401,923,000	406,921,000
074104	CHEMICAL EXAMINER AND LABORATORIES	43,262,000	43,469,000
076101	ADMINISTRATION	6,848,787,000	12,066,003,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	11,018,910,000	11,364,515,000
093120	OTHERS	46,677,000	44,933,000
096101	SECRETARIAT/POLICY/CURRICULUM		3,148,000
TO	ΓAL	67,448,563,000	67,402,037,000

SCHEN NO	ИЕ SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
		Rs	Rs	
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa	1,143,058,000	176,773,000	
PR5823	Regional Blood Transfusion Centre, Peshawar	48,103,000	91,510,000	
PR5881	Burns & Trauma Center Peshawar	287,005,000	287,005,000	
AD4241	Provincial staff working in Ayub Teaching Hospital		336,000	
AD4240	Ayub Hospital Complex (1000 Beds)	2,032,099,000	2,532,099,000	
BU4352	Bannu Medical College	424,249,000	424,249,000	
BU4350	Khalifa Gul Nawaz Hospital Bannu	709,560,000	709,560,000	
AD4225	Ayub Medical College Abbottabad	1,147,509,000	1,147,509,000	
AD4439	Public Health School Abbottabad	23,488,000	22,717,000	
AD4440	District Health Development Center Abbottabad	8,702,000	9,534,000	
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD	15,162,000	17,463,000	
AD4443	School Of Nursing at ATH Abbottabad	34,201,000	32,931,000	
AD4444	MS District Head Quarter Hospital Abbottabad	581,994,000	610,805,000	
AD7004	Chief Drug Inspector Drug Control Abbottabad	5,497,000	6,086,000	
BD4203	MS District Head Quarter Hospital, Buner	439,842,000	488,033,000	
BD7009	District Drug Control Program Buner	2,480,000	2,563,000	

SCHEN NO	ME SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
		Rs	Rs	
BM4176	MS District Head Quarter Hospital Battagram	263,723,000	286,164,000	
BM7004	Drug Inspector Drug Control Battagram	680,000	736,000	
BU4401	M & R Workshop District Bannu	6,358,000	7,190,000	
BU4458	District Headquarter Hospital Bannu	304,843,000	304,843,000	
BU4459	Nursing School Bannu	18,604,000	15,914,000	
BU4460	District Health Development Center Bannu	8,564,000	9,080,000	
BU4461	Women & Children Hospital Bannu	176,833,000	176,833,000	
BU7004	Drug Inspector Drug Control Bannu	6,503,000	5,638,000	
CA4296	District Head Quarter Hospital Charsadda	493,047,000	515,568,000	
CA7004	Drug Inspector Drug Control Charsadda	2,954,000	3,178,000	
CL4300	District Health Development Center Chitral	9,269,000	9,663,000	
CL4301	District Head Quarter Hospital Chitral	348,259,000	381,476,000	
CL7004	Drug Inspector Drug Control Chitral	798,000	1,390,000	
DA4328	MS District Head Quarter Hospital Dir Lower	618,647,000	690,868,000	
DA4329	Detoxification Unit in DHQ Dir Lower	2,578,000	2,619,000	
DA7004	Drug Inspector Drug Control Dir Lower	4,443,000	4,565,000	

SCHEM NO	IE SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
		Rs	Rs	
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan	397,407,000	398,979,000	
DI4402	Nursing School D .I.Khan	30,373,000	32,923,000	
DI4403	Para Medical Institute D.I Khan DIKhan	13,855,000	13,743,000	
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)	778,442,000	1,278,442,000	
DI4405	Public Health School DIKhan	17,564,000	14,249,000	
DI7004	Drug Inspector Drug Control D I Khan	6,412,000	8,952,000	
DP4217	MS District Head Quarter Hospital Dir Upper	290,924,000	296,052,000	
DP7004	Drug Inspector Drug Control Dir Upper	2,297,000	2,122,000	
HG4180	Farid Khan Shaheed DHQ Hospital Hangu	168,464,000	211,204,000	
HG7004	Drug Inspector Drug Control Hangu	1,329,000	1,358,000	
HR4350	MS District Head Quarter Hospital Haripur	528,610,000	630,130,000	
HR7003	Drug Inspector Drug Control Haripur	1,208,000	1,513,000	
KK4264	MS District Head Quarter Hospital Karak	378,523,000	379,461,000	
KK7003	Drug Inspector Drug Control Karak	3,185,000	2,955,000	
KT4432	Nursing School Kohat	16,849,000	24,919,000	
KT4433	MS District Head Quarter Hospital Kohat	728,618,000	734,585,000	

SCHEM NO	IE SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
		Rs	Rs	
KT4434	MS (Women & Children) Hospital Kohat	225,090,000	230,088,000	
KT7004	Drug Inspector Drug Control Kohat	5,092,000	5,111,000	
LK4229	MS District Head Quarter Hospital LakkiMarwat	219,139,000	314,871,000	
LK7013	Drug Inspector Drug Control Lakki	1,261,000	1,886,000	
MA4362	MS District Head Quarter Hospital Mansehra	497,575,000	544,619,000	
MA7004	Drug Inspector Drug Control Mansehra	2,396,000	3,021,000	
MD4232	M & R Workshop Malakand	4,641,000	4,349,000	
MD7004	Drug Inspector Drug Control Malakand	1,606,000	1,898,000	
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand	460,391,000	470,899,000	
MR4394	Bacha Khan Medical College Mardan	568,342,000	579,100,000	
MR4738	District Health Development Center Mardan	10,982,000	8,226,000	
MR4739	Nursing School Mardan	33,754,000	28,418,000	
MR4740	MS District Head Quarter Hospital Mardan	548,116,000	591,846,000	
MR7005	Chief Drug Inspector Drug Control Mardan	5,916,000	2,523,000	
NR4290	Nowshera Medical College Nowshera	291,338,000	291,338,000	
NR4306	District Headquarter Hospital Nowshera	396,957,000	446,185,000	

SCHEM NO	IE SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
		Rs	Rs	
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)	582,071,000	582,071,000	
NR7004	Drug Inspector Drug Control Nowshera	2,545,000	2,646,000	
PR4915	M&R Workshop Peshawar	9,159,000	9,217,000	
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar	81,311,000	81,311,000	
PR5487	Appellate Laboratory Peshawar	1,559,000	2,506,000	
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.	298,889,000	298,269,000	
PR5850	Grant in Aid for Para Plagic Center	158,330,000	158,330,000	
PR5851	Grant in Aid for Health Care Commission	90,000,000	90,000,000	
PR5887	Public Health School Hayat Abad Peshawar	20,505,000	20,480,000	
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar	66,031,000	83,584,000	
PR5889	School of Nursing Hayatabad Peshawar	62,167,000	37,189,000	
PR5890	Provincial Health Services Academy Peshawar	58,757,000	78,430,000	
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar	175,904,000	193,705,000	
PR5892	Public Health School NeshterAbadPeshawar	43,368,000	43,126,000	
PR5893	School of Nursing LRH Peshawar	78,237,000	72,542,000	
PR5894	School of Nursing KTH Peshawar	80,330,000	118,475,000	

SCHEN NO	ME SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
		Rs	Rs	
PR5895	Director Institute of Kidney Diseases (100 Beds)	558,176,000	762,676,000	
PR5896	Bashir Bilour Memorial Children Hospital Peshawa/KICH	41,726,000	41,785,000	
PR5986	Establishment of Procurement Cell in DGHS Peshawar (Reg Act)		515,000	
PR5988	Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)	1,261,000	1,300,000	
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)	13,010,000	12,178,000	
PR5990	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)	12,763,000	14,171,000	
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)	172,851,000	172,521,000	
PR7009	Drug Inspector Drug Control Peshawar	11,931,000	12,025,000	
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)	3,613,585,000	10,495,600,000	
SH4200	District Head Quarter Hospital Shangla	263,833,000	310,624,000	
SH7003	Drug Inspector Drug Control Shangla	2,184,000	2,347,000	
SU4326	Gajju Khan Medical College Swabi	266,146,000	326,381,000	
SU4339	MS District Head Quarter Hospital Swabi	354,681,000	248,294,000	
SU7004	Drug Inspector Drug Control Swabi	1,358,000	1,402,000	

SCHEM NO	IE SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
		Rs	Rs	
SU7011	Bacha Khan Medical Complex Swabi	562,391,000	657,091,000	
SW4520	District Health Development Center Swat	9,160,000	8,430,000	
SW4521	Nursing School Swat	32,985,000	24,151,000	
SW4522	Para Medical Institute Saidu Sharif Swat	25,340,000	28,456,000	
SW4523	Saidu Teaching Hospital Swat	1,367,594,000	1,661,748,200	
SW4524	Nawaz Sharif Kidney Hospital Swat	247,817,000	316,693,000	
SW7005	Drug Inspector Drug Control Swat	2,231,000	2,801,000	
TK4161	MS District Head Quarter Hospital Tank	225,720,000	271,257,000	
TK7072	Drug Inspector Drug Control Tank	3,031,000	3,237,000	
DI4083	Gomal Medical College DIKhan	376,182,000	376,182,000	
KT4180	Nursing School Kohat		3,148,000	
MA4198	Mental Hospital Dadar Mansehra	116,732,000	123,534,000	
PR4164	Khyber Medical College Peshawar	828,127,000	828,281,000	
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar	5,162,681,000	5,162,681,000	
PR4166	Khyber College of Dentistry Peshawar	364,414,000	364,414,000	
PR4167	Post Graduate College of Nursing	29,444,000	28,949,000	
PR4330	Medicine Coordination Cell	8,638,000	8,018,000	
PR4903	Grant-in-Aid	47,500,000	339,500,000	

SCHEM NO	ME SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
		Rs	Rs	
PR4304	Health Secretariat	171,019,000	284,076,000	
PR4309	Director General Health Services	861,631,000	261,012,000	
PR8483	Financial Management System	3,537,000	3,537,000	
PR4825	Lump Sum Allocation	17,283,000,000	8,886,505,800	
PR4336	Lady Reading Hospital Peshawar-1600 Beds	5,058,241,000	5,058,241,000	
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)	4,027,060,000	4,027,060,000	
PR4335	Hayatabad Medical Complex (1000 Beds)	2,369,832,000	2,369,847,000	
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)	521,418,000	578,414,000	
PR4328	Services Hospital Peshawar (Category-C)	309,365,000	354,219,000	
PR4344	Food Laboratory Peshawar	17,683,000	16,836,000	
PR4345	Drug Testing Laboratory Peshawar	24,020,000	24,127,000	
PR4308	Director General Health Services (Drug Control)	3,354,000	4,656,000	
PR4832	Provision of Emergency Drugs for Poor Patients	500,000,000		
PR4624	Khyber Girls Medical College Peshawar	503,479,000	723,579,000	
SW4073	Saidu Medical College Swat	304,118,000	319,751,000	
AD4233	M&R Workshop Abbottabad	6,246,000	6,397,000	
MR4217	Mardan Medical Complex Mardan	988,715,000	1,288,715,000	

SCHEM NO	IE SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
		Rs	Rs	
CA4293	Women and Children Hospital Charsadda District Charsadda	181,257,000	205,904,000	
KD4146	Drug Inspector Drug Control Kohistan	652,000	652,000	
MR5151	Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)	1,846,000	1,900,000	
MR5600	IT support for Improvment of Health Services Delivery at Mardan Medical Complex (Reg Act)	2,323,000	2,323,000	
PR8007	IT support for Improvment of Health Services Delivery at HMC KP (Reg Act)	3,931,000	6,479,000	
PR8019	Director Peshawar Institute of Cardiolog Peshawar	1,942,273,000	1,942,273,000	
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:	25,200,000	21,319,000	
SW4571	Saidu College of Dentistry Swat		1,080,000	
7	TOTAL	67,448,563,000	67,402,037,000	

		BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2020-2021	2020-2021
		Rs	Rs
ODIEGE	SUMMARY		
OBJECT A01	TOTAL EMBLOWERS DELATED	13.290.651.000	11.941.373.000
AUI	TOTAL EMPLOYEES RELATED EXPENSES.		
	EXI ENSES.		
A011	PAY	5,245,043,000	5,127,939,000
A011-1	TOTAL PAY OF OFFICERS	3,482,859,000	3,337,300,000
A01101	Basic Pay Of Officer	3,475,280,000	3,327,531,000
A01101	Personal pay	7,377,000	5,422,000
A01102	Special Pay	25,000	39,000
A01103 A01105	Qualification Pay	167,000	182,000
A01105 A01106	Pay of contract officer	167,000	4,126,000
	•	10,000	4,120,000
A01150	Others	10,000	
A011-2	TOTAL PAY OF OTHER STAFF	1,762,184,000	1,790,639,000
			, , , , ,
A01151	Basic Pay Other Staff	1,761,819,000	1,790,052,000
A01152	Personal pay	364,000	557,000
A01155	Qualification Pay	1,000	30,000
A012	ALLOWANCES	8,045,608,000	6,813,434,000
A012	ALLOWANCES	<u> </u>	
A012-1	TOTAL REGULAR ALLOWANCES	8,012,854,000	6,719,409,000
A 01201	Senior Post Allowance	1,385,000	1,031,000
A01201 A01202	House Rent Allowance		
		484,720,000	489,986,000 564,867,000
A01203	Conveyance Allowance	530,880,000	, , , , , , , , , , , , , , , , , , ,
A01205	Dearness Allowance	56,000	65,000
A01206	Local Compensatory Allowance	5,000	0.515.000
A01207	Washing Allowance	3,591,000	3,517,000
A01208	Dress Allowance	93,984,000	102,811,000
A01209	Special Additional Allowance	446,000	102,000
A0120D	Integrated Allowance	1,923,000	1,901,000
A0120E	Housing Subsidy Allowance	18,916,000	18,462,000
A0120K	Special Judicial Allowance	15,000	
A0120N	Special allowances @ 30% of	17,990,000	1,124,000
	basic pay for Secretar		
A0120P	Adhoc Relief 2009		36,000
A0120Q	Fixed Daily Allowance	9,000	4,000
A0120X	Adhoc Allowance - 2010		370,000
A01210	Risk Allowance		2,000
A01216	Qualification Allowance	474,000	220,000
A01217	Medical Allowance	294,655,000	303,598,000
A0121A	Ad - hoc Allowance - 2011		170,000
A0121B	Health Professional Allowance	2,708,978,000	2,904,548,000

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
	SUMMARY	Rs	Rs	
OBJECT	SUMMAKI			
A0121J	Transport monetization		56,000	
1101210	Allowance		20,000	
A0121M	Adhoc Relief Allowance - 2012		116,000	
	Audit and Accounts Allowance	678,000	636,000	
-	Adhoc Relief Allowance 2013	80,614,000	77,728,000	
	Adhoc Relief Allowance-2014	86,000	156,000	
A01224	Entertainment Allowance	3,118,000	2,135,000	
A01226	Computer Allowance	2,909,000	3,081,000	
A01227	Project allowance	80,000	360,000	
A01228	Orderly Allowance	168,000	200,000	
A01229	Special compensatory allowance	5,196,000	4,451,000	
	Adhoc Relief Allowance - 2015	57,675,000	54,749,000	
	Adhoc Releif Allowance 2016	368,334,000	362,811,000	
A0122N	Special Conveyance Allowance	5,044,000	5,274,000	
	to Disbaled Employees			
A0122Y	Ad-hoc Relief Allowance 2017	487,302,000	509,910,000	
A01233	Unattractive Area Allowance	83,964,000	90,747,000	
A01235	Secretariat allowance		500,000	
	Deputation Allowance	1,069,000	1,025,000	
A01238	Charge allowance	24,000	335,000	
A01239	Special allowance	439,000	190,000	
A0123E	Executive Allowance to PCS and	15,990,000	16,858,000	
	PMS Officers (KP)			
A0123G	Ad-hoc Relief Allowance-2018	486,800,000	508, 140, 000	
A0123L	Scheduled Post Allowance for		592,000	
	Police Officers			
A0123P	Ad-hoc Relief Allowance 2019	301,745,000	309,624,000	
A0123U	Planning Performance Allowance		4,833,000	
A0123V	Secretariat Performance		24,934,000	
	Allowance			
A01241	Utility allowance for	400,000	600,000	
	electricity			
A01243	Special travelling allowance	721,000	535,000	
A01244	Adhoc relief	100,000	5,000	
A01250	Incentive Allowance	603,000	411,000	
A01251	Mess Allowance	227,099,000	254,606,000	
A01252	Non Practising Allowance	38,271,000	44,338,000	
A01253	Science Teaching Allowance	33,454,000	32,443,000	
A01254	Anaesthesia Allowance	554,000	1,600,000	
A01257	RC Allowance	108,000	269,000	
A01260	Ration Allowance	71,000	163,000	
A01263	Reserch Allowance		45,000	
A01266	Disturbance Allowance		2,000	
A01267	Warden/ Boarding House	2,000	1,000	
	Allowance			
A01269	Basic Science Allowance	5,417,000	5,239,000	

		DIDOET	DEMICED
		BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2020-2021	2020-2021
		Rs	Rs
	SUMMARY		
OBJECT			
A01270	Other	1,646,792,000	6,897,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)_	32,754,000	94,025,000
A01271	Overtime Allowance	285,000	297,000
A01273	Honoraria	1,000	
A01274	Medical Charges	13,091,000	77,023,000
A01278	Leave Salary	13,954,000	8,845,000
A01284	Firewood Allowance	5,423,000	7,860,000
A03	TOTAL OPERATING EXPENSES	23,629,572,000	18,416,428,000
A031	FEES	11,000	120,000
A03103	License Fees	11,000	120,000
A032	COMMUNICATIONS	7,738,000	16,116,000
A03201	Postage and Telegraph	982,000	2,919,000
A03202	0 1	6,611,000	12,001,000
A03204	•	-,,	1,000,000
A03205		92,000	143,000
A03270	*	53,000	53,000
A033	UTILITIES	354,805,000	486,525,000
A03301	Gas	58,921,000	76,430,000
A03302		1,171,000	2,535,000
A03303		294,535,000	371,680,000
A03304	•	58,000	32,380,000
	POL fore Generator	120,000	3,500,000
A034	OCCUPANCY COSTS	3,596,853,000	6,075,569,000
A03402	Rent for Office Building	6,210,000	13,290,000
A03402	<u> </u>	1,605,000	1,750,000
A03409	_	3,589,038,000	6,059,599,000
A03412		5,507,050,000	930,000
A036	MOTOR VEHICLES	733,000	897,000
A03603	Registration	733,000	897,000
A037	CONSULTANCY AND CONTRACTUAL WORK	1,000	99,000

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
	SUMMARY		
OBJECT A03701	Computer	1,000	99,000
A038	TRAVEL & TRANSPORTATION	148,799,000	177,915,000
A03801	Training - domestic		8,942,000
A03805	Travelling Allowance	32,411,000	55,964,000
A03806	Transportation of Goods	1,174,000	1,995,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	114,453,000	109,655,000
A03808	Conveyance Charges	607,000	962,000
A03809	CNG Charges (Govt)	125,000	351,000
A03826	Transportation of Goods	11,000	11,000
A03828	Conveyance charges	18,000	35,000
A039	GENERAL	19,520,632,000	11,659,187,000_
A03901	Stationery	13,802,000	30,218,000
A03902	Printing and Publication	12,283,000	22,692,000
A03905	Newspapers Periodicals and Books	710,000	2,629,000
A03906	Uniforms and Protective Clothing	2,465,000	4,032,000
A03907	Advertising & Publicity	9,055,000	83,510,000
A03916	Essay writing and copy rights	1,000	
A03917	Law Charges	184,000	450,000
A03919	Payments to Other for Service Rendered	5,857,000	299,083,000
A03927	Purchase of Drug and Medicines	1,527,843,000	1,411,278,000
A03936	Foreign/Inland Training Course Fee	90,000	1,012,000
A03942	Cost of Other Stores	265,061,000	452,097,200
A03959	Stipend Incentives awards and allied expenditure	417,685,000	428,163,000
A03970	Others	17,265,596,000	8,924,022,800
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	148,736,000	224,918,000
A041	PENSION	148,736,000	224,918,000
A04101	Pension		170,000
A04104	Other pension (e.g. family pension)		40,000
A04106	Reimbursement of medical charges to pensioners	1,073,000	1,960,000

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES
		2020-2021	2020-2021
	CVD DA DV	Rs	Rs
OBJECT	SUMMARY		
A04114	Superannuation Encashment of L.P.R	147,663,000	222,718,000
A04117	Medical Allowance to Civil Pensioners		30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	330,387,000	738,610,000
A052	GRANTS-DOMESTIC	330,387,000	738,610,000
A05216	Fin. Assis. to the families of G. Serv. who expire	31,987,000	64,380,000
A05270	To Others	298,400,000	674,230,000
A06	TOTAL TRANSFERS	30,002,508,000	35,770,099,000
A063	ENTERTAINMENT & GIFTS	593,000	3,233,000
A06301	Entertainments & Gifts	593,000	3,233,000
A064	OTHER TRANSFER PAYMENTS	30,001,915,000	_35,766,866,000
A06402	Contribution/transfer to reserve fund	30,001,915,000	31,737,427,000
A06406	Premium under group insurance for NH&MP Employees		4,029,439,000
A09	TOTAL PHYSICAL ASSETS	4,116,000	248,031,000
A091	PURCHASE OF BUILDING		80,000
A09106	Plant and Machinery (Blocked 28.10.2003)		50,000
A09107	Furniture and fixtures (Blocked 28.10.2003)		30,000
A092	COMPUTER EQUIPMENT	1,509,000_	7,676,000
A09201	Hardware	887,000	5,613,000
A09202	Software L.T. Equipment	32,000	600,000
A09203	I.T. Equipment	590,000	1,463,000
A094	OTHER STORES AND STOCKS	105,000	105,000
A09405	Workshop Equipment	105,000	105,000

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
		Rs	Rs	
OBJECT	SUMMARY			
OBJECT A096	PURCHASE OF PLANT & MACHINERY	2,501,000	237,769,000	
A09601	Plant and Machinery	2,501,000	237,769,000	
A097	PURCHASE FURNITURE & FIXTURE	1,000	2,401,000	
A09701	Furniture and fixtures	1,000	2,401,000	
A13	TOTAL REPAIRS AND MAINTENANCE	42,593,000	62,578,000	
A130	TRANSPORT	16,276,000	18,673,000	
A13001	Transport	16,276,000	18,673,000	
A131	MACHINERY AND EQUIPMENT	18,613,000	23,975,000	
A13101	Machinery and Equipment	18,613,000	23,975,000	
A132	FURNITURE AND FIXTURE	2,138,000	5,687,000	
A13201	Furniture and Fixture	2,138,000	5,687,000	
A133	BUILDINGS AND STRUCTURE	4,744,000	11,232,000	
A13301	Office Buildings	3,567,000	8,565,000	
A13302	Residential Buildings	785,000	1,425,000	
A13303	Other Buildings	392,000	1,242,000	
A135	EMBANKMENT AND DRAINAGE	13,000	50,000	
A13570	Others	13,000	50,000	
A137	COMPUTER EQUIPMENT	233,000	1,344,000	
A13701	Hardware	182,000	724,000	
A13702	Software	37,000	530,000	
A13703	I.T. Equipment	14,000	90,000	
A138	GENERAL	576,000	1,617,000	
A13801	Maintenance of gardens	576,000	1,617,000	
	NET TOTAL	67,448,563,000	67,402,037,000	

0711	02 DRUG CONTROL			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
071	MEDICAL PRODUCTS, APPL	_		
0711	MEDICAL PRODUCTS, APPL	JANCES & EQUIPM	MENT	
07110	DRUG CONTROL			
4 D = 0				
AD70	Od4 Chief Drug Inspector Drug Co Abbottabad	ntrol		
A01	TOTAL EMPLOYEES RELATED		4,939,000	5,025,000
1101	EXPENSES.		4,2.72,000	NAME OF THE OWNER
	—- ·~—			
A011	TOTAL PAY	<u>6</u>	2,784,000	2,882,000
				, ,
A011-1	TOTAL PAY OF OFFICERS	4	2,433,000	2,503,000
A01101	Total Basic Pay Of Officer	<u>4</u>	2,433,000	2,503,000
A011-2	TOTAL PAY OF OTHER STAFF	2	351,000	379,000
401151	T (1 D ' D O(1 C) (C)	2	251 000	270,000
A01151	Total Basic Pay Other Staff	2	351,000	379,000
A012	TOTAL ALLOWANCES		2.155.000	2.143.000
AUIZ	TOTAL ALLOWANCES		2,1.2.1,11111	2,14.7,000
A012-1	TOTAL REGULAR ALLOWANCES		2,153,000	2,142,000
A01202	House Rent Allowance		318,000	322,000
A01203	Conveyance Allowance		289,000	296,000
A0120D	Integrated Allowance		5,000	5,000
A01217	Medical Allowance		131,000	135,000
A0121B	Health Professional Allowance		480,000	480,000
A0121T	Adhoc Relief Allowance 2013		36,000	34,000
A01224	Entertainment Allowance		6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		25,000	23,000
A0122M	Adhoc Releif Allowance 2016		193,000	197,000
A0122Y	Ad-hoc Relief Allowance 2017		270,000	288,000
A0123G	Ad-hoc Relief Allowance-2018		270,000	288,000
A0123P	Ad-hoc Relief Allowance 2019		100,000	38,000
A01270	Other		30,000	30,000
001	Others		30,000	30,000
	mom.	NG THE		4.000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	2,000	1,000
A 01074	Malical Change		1 000	1 000
A01274	Medical Charges		1,000	1,000

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
			Rs	Rs	
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL				
AD70	O04 Chief Drug Inspector Drug Co Abbottabad	ontrol			
001	Medical Charges		1,000	1,000	
A01278 001	Leave Salary Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		503,000	753,000	
A032	TOTAL COMMUNICATIONS		40,000	77,000	
A03201	Postage and Telegraph		38,000	50,000	
A03202	Telephone and Trunk Call		2,000	27,000	
A038	TOTAL TRAVEL & TRANSPORTATION		413,000	570,000	
A03805	Travelling Allowance		343,000	500,000	
001	Travelling Allowance		343,000	500,000	
A03807	P.O.L Charges A.planes		70,000	70,000	
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C	Generator	70,000	70,000	
A039	TOTAL GENERAL		50,000	106,000	
A03901	Stationery		19,000	50,000	
001	Stationery		19,000	50,000	
A03902	Printing and Publication		1,000	16,000	
001	Printing and publication		1,000 30.000_	16,000 40,000	
A03970 001	Others		30,000	40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		_	173,000	
A041	TOTAL PENSION		-	173,000	
A O 4114				172 000	

173,000

A04114 Superannuation Encashment of L.P.R

07110	DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 071 0711 071102	HEALTH MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL			Rs	
AD700	O4 Chief Drug Inspector Drug Co Abbottabad	ntrol			
A09	TOTAL PHYSICAL ASSETS		_	80,000	
A091	TOTAL PURCHASE OF BUILDING		-	80,000	
A09106	Plant and Machinery (Blocked 28.10.2003)			50,000	
A09107	Furniture and fixtures (Blocked 28.10.2003)			30,000	
A13	TOTAL REPAIRS AND MAINTENANCE		55,000	55,000	
A130	TOTAL TRANSPORT		50,000	50,000	
A13001	Transport		50,000	50,000	
001	Transport		50,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	
A13101	Machinery and Equipment		5,000	5,000	
001	Machinery and Equipment		5,000	5,000	
Chief I	Orug Inspector Drug Control		5,497,000	6,086,000	

Abbottabad

0711	02 DRUG CONTROL			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07 071	HEALTH MEDICAL PRODUCTS, APPI	_		
0711 0711(MEDICAL PRODUCTS, APPI DRUG CONTROL	LIANCES & EQUIPM	IENT	
BM70	004 Drug Inspector Drug Control	Battagram		
			664.000	< d 000
A01	TOTAL EMPLOYEES RELATED EXPENSES.		661,000	661,000_
A011	TOTAL PAY	1	372,000	372,000
A011-1	TOTAL PAY OF OFFICERS	1	372,000	372,000
A01101	Total Basic Pay Of Officer	1	372,000	372,000
A012	TOTAL ALLOWANCES		289.000	289.000
			,	,
A012 1	TOTAL DECLIAD ALLOWANCES		207 000	207.000
A012-1	TOTAL REGULAR ALLOWANCES		287,000	287,000
A01202	House Rent Allowance		30,000	30,000
A01203	Conveyance Allowance		33,000	33,000
A01217	Medical Allowance		14,000	14,000
A0121B	Health Professional Allowance		67,000	67,000
A0121T	Adhoc Relief Allowance 2013		8,000	8,000
	Adhoc Relief Allowance - 2015		5,000	5,000
	Adhoc Releif Allowance 2016		27,000	27,000
	Ad-hoc Relief Allowance 2017			
A01221 A01233			36,000	36,000
	Unattractive Area Allowance		13,000	13,000
001	Unattractive Area Allowance		13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018		36,000	36,000
A0123P	Ad-hoc Relief Allowance 2019		18,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDITED IN COLUMN	NG TA)	2,000	2,000
			1.000	1,000
A01274	Medical Charges			
A01274 001	Medical Charges Medical Charges		1,000	1,000
			1,000 1,000	1,000 1,000

11,000 60,000

A03

TOTAL OPERATING EXPENSES

071102 DRUG CONTROL						
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED		
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES		
		2020-2021	2020-2021	2020-2021		
07	THE AT THE		Rs	Rs		
07 071 0711 0711(HEALTH MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL					
BM70	004 Drug Inspector Drug Control	Battagram				
A032	TOTAL COMMUNICATIONS		3,000	3,000		
A03201	Postage and Telegraph		1,000	1,000		
A03202	Telephone and Trunk Call		2,000	2,000		
A033	TOTAL UTILITIES		1,000	20,000		
A03304	Hot and Cold Weather Charges		1,000	20,000		
A038	TOTAL TRAVEL & TRANSPORTATION		2,000	2,000		
A03805	Travelling Allowance		1.000	1.000_		
001	Travelling Allowance		1,000	1,000		
A03807	P.O.L Charges A.planes		1,000	1,000		
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for C	Generator	1,000	1,000		
A039	TOTAL GENERAL		5,000	35,000		
A03901	Stationery		2,000	15,000		
001	Stationery District and Dubblication		2,000	15,000 10,000		
A03902 001	Printing and Publication Printing and publication		=	10,000		
A03905	Newspapers Periodicals and Books		1,000	10,000		
A03970	Others		2.000	10.000		
001	Others		2,000	10,000		
A13	TOTAL REPAIRS AND MAINTENANCE		8,000	15,000		
A131	TOTAL MACHINERY AND EQUIPMENT		4,000	5,000		
A13101	Machinery and Equipment		4.000	5.000		
001	Machinery and Equipment		4,000	5,000		
	. 7 11		.,	-,		

071102 DRUG CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 HEALTH 071 MEDICAL PRODUCTS, APPI 0711 MEDICAL PRODUCTS, APPI 071102 DRUG CONTROL BM7004 Drug Inspector Drug Control	JANCES & EQUIPMI		Rs	
A132 TOTAL FURNITURE AND FIXTURE		4,000	10,000	
A13201 Furniture and Fixture		4,000	10,000	
Drug Inspector Drug Control Battagram		680,000	736,000	

0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
mid im	THE SELLINE	2020-2021	2020-2021	2020-2021	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPL				
0711	MEDICAL PRODUCTS, APPL	JANCES & EQUIPM	IENT		
07110	DRUG CONTROL				
BU70	004 Drug Inspector Drug Control l	Bannu			
A01	TOTAL EMPLOYEES RELATED		5,705,000	4.758.000	
AUI	EXPENSES.		3,703,000	4,7.30,000	
A011	TOTAL PAY	7	4,086,000	2,909,000	
A011-1	TOTAL PAY OF OFFICERS	5	3,600,000	2,414,000	
	T 1 D 1 D 06 06	_	2 500 000	2 44 4 000	
A01101	Total Basic Pay Of Officer	5	3,600,000	2,414,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	486,000	495,000	
11011 2		-			
A01151	Total Basic Pay Other Staff	2	486,000	495,000	
A012	TOTAL ALLOWANCES		1,619,000	1,849,000	
A012-1	TOTAL REGULAR ALLOWANCES		1,617,000	1,849,000	
A01202	House Rent Allowance		238,000	269,000	
A01202 A01203	Conveyance Allowance		209,000	236,000	
	Integrated Allowance		5,000	5,000	
A01217	Medical Allowance		111,000	132,000	
A0121B	Health Professional Allowance		307,000	290,000	
A0121T	Adhoc Relief Allowance 2013		35,000	45,000	
A0121Z	Adhoc Relief Allowance-2014		2,000	7,	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		25,000	30,000	
A0122M	Adhoc Releif Allowance 2016		169,000	204,000	
A0122Y	Ad-hoc Relief Allowance 2017		231,000	291,000	
A0123G	Ad-hoc Relief Allowance-2018		231,000	291,000	
A0123P	Ad-hoc Relief Allowance 2019		48,000	50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	2,000		
401071	M I' I C		1 000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		1,000		

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL DRUG CONTROL	•		Rs	
BU70	004 Drug Inspector Drug Control I	Bannu			
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		643,000	748,000	
A032	TOTAL COMMUNICATIONS		53,000	78,000_	
A03201	Postage and Telegraph		26,000	40,000	
A03202	Telephone and Trunk Call		27,000	38,000	
A038	TOTAL TRAVEL & TRANSPORTATION		532,000	582,000	
A03805	Travelling Allowance		394,000	432,000	
001	Travelling Allowance		394,000	432,000	
A03807	P.O.L Charges A.planes		138,000	150,000	
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G	enerator	138,000	150,000	
A039	TOTAL GENERAL		58,000	88,000	
A03901	Stationery		29,000	40.000	
001	Stationery		29,000	40,000	
A03902	Printing and Publication		7,000	15,000	
001	Printing and publication		7,000	15,000	
A03905	Newspapers Periodicals and Books		2,000	3,000	
A03970 001	Others Others		20,000	30,000 30,000	
A09	TOTAL PHYSICAL ASSETS		70,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		70,000		
A09601	Plant and Machinery		70.000		
001	Plant and Machinery		70,000		

07110	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 071 0711 07110		IANCES & EQUIPM		Rs	
BU70	04 Drug Inspector Drug Control B	annu			
A13	TOTAL REPAIRS AND MAINTENANCE		85,000	132,000	
A130	TOTAL TRANSPORT		60,000	90,000	
A13001 001	Transport Transport		<u>60,000</u> 60,000	90,000 90,000	
A131	TOTAL MACHINERY AND EQUIPMENT		19,000	28,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>19,000</u> 19,000	28,000 28,000	
A132	TOTAL FURNITURE AND FIXTURE		6,000	14,000	
A13201	Furniture and Fixture		6,000	14,000	
Drug I	Inspector Drug Control Bannu		6,503,000	5,638,000	

0711	02 DRUG CONTROL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
c —			Rs	Rs
07	HEALTH	LANCEC A FOLIDA		
071	MEDICAL PRODUCTS, APPI	_		
0711 07110	MEDICAL PRODUCTS, APPI DRUG CONTROL	JANCES & EQUIPM	ENI	
0/110	JZ DRUG CONTROL			
CA70	004 Drug Inspector Drug Control	Charsadda		
A01	TOTAL EMPLOYEES RELATED		2.729.000	2.220.000
AUI	EXPENSES.		<u> </u>	4,44U,WW
A011	TOTAL PAY	4	1,538,000	1,283,000
			• •	
A011-1	TOTAL PAY OF OFFICERS	2	841,000	576,000
A01101	Total Basic Pay Of Officer	2	841,000	576,000
A011-2	TOTAL PAY OF OTHER STAFF	2	697,000	707.000
AVII-2	TOTAL TAT OF OTHER STAFF	4	<u> </u>	, 111, 11111 <u>.</u>
A01151	Total Basic Pay Other Staff	2	697,000	707,000
	>			-,
A012	TOTAL ALLOWANCES		1,191,000	937,000
A012-1	TOTAL REGULAR ALLOWANCES		1,189,000	937,000
A01202	House Rent Allowance		146,000	111,000
A01202 A01203	Conveyance Allowance		176,000	136,000
	Integrated Allowance		5,000	5,000
A0120D	Qualification Allowance		30,000	10,000
A01217	Medical Allowance		80,000	66,000
A0121B	Health Professional Allowance		240,000	160,000
A0121T	Adhoc Relief Allowance 2013		16,000	16,000
A0122C	Adhoc Relief Allowance - 2015		11,000	11,000
A0122M	Adhoc Releif Allowance 2016		116,000	95,000
A0122Y	Ad-hoc Relief Allowance 2017		150,000	128,000
A0123G	Ad-hoc Relief Allowance-2018		150,000	128,000
A0123P	Ad-hoc Relief Allowance 2019		69,000	71,000
1012.2	TOTAL OTHER ALLOWANGEGEVOLUNG	NIC TA	2 000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG IA)	2,000	
A01274	Medical Charges		1 000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	
001	Leave Salary		1,000	
	•		-	

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL DRUG CONTROL	_		Rs	
CA70	004 Drug Inspector Drug Control (Charsadda			
A03	TOTAL OPERATING EXPENSES		211,000	700,000_	
A032	TOTAL COMMUNICATIONS		34,000	100,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		11,000 23,000	50,000 50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		145,000	450,000_	
A03805 001 A03807 001	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G	enerator	108,000 108,000 37,000 37,000	250,000 250,000 200,000 200,000	
A03901 001 A03970 001	Stationery Stationery Others		19,000 19,000 13,000 13,000	100,000 100,000 50,000 50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		14,000	258,000	
A130	TOTAL TRANSPORT		10,000	98,000	
A13001 001	Transport Transport		10,000	98,000 98,000	
A131	TOTAL MACHINERY AND EQUIPMENT		2,000	150,000	
A13101 001	Machinery and Equipment Machinery and Equipment		2,000	150,000 150,000	

07110	2 DRUG CONTROL				
FUNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPL	LIANCES & EQUIPMI	ENT		
0711	MEDICAL PRODUCTS, APPL	LIANCES & EQUIPMI	ENT		
071102	2 DRUG CONTROL				
CA700	O4 Drug Inspector Drug Control O	Charsadda			
	TOTAL FURNITURE AND FIXTURE		2,000	10,000	
A13201	Furniture and Fixture		2,000	10,000	
Drug In	nspector Drug Control Charsadda		2,954,000	3,178,000	

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPL	•			
0711	MEDICAL PRODUCTS, APPL	IANCES & EQUIPM	IENT		
07110	DRUG CONTROL				
CL70	04 Drug Inspector Drug Control C	Chitral			
A01	TOTAL EMPLOYEES RELATED		534.000	237,000	
AUI	EXPENSES.		534,000	237,000	
	2.1. 2. (V20)				
A011	TOTAL PAY	3	319,000	150,000	
A011-1	TOTAL PAY OF OFFICERS	1	16,000		
A01101	Total Basic Pay Of Officer	1	16,000		
A011-2	TOTAL PAY OF OTHER STAFF	2	303.000	150,000	
11011 =	201122 1112 01 011221 01121	_		,	
A01151	Total Basic Pay Other Staff	2	303,000	150,000	
A012	TOTAL ALLOWANCES		215,000	87,000	
A012 1	TOTAL REGULAR ALLOWANCES		203.000	77,000	
A012-1	TOTAL REGULAR ALLOWANCES		203,000	77,000	
A01202	House Rent Allowance		18,000	10,000	
A01203	Conveyance Allowance		23,000	8,000	
A0120D	Integrated Allowance		5,000	2,000	
A01217	Medical Allowance		18,000	6,000	
A0121T	Adhoc Relief Allowance 2013		7,000	5,000	
A0122C	Adhoc Relief Allowance - 2015		5,000	2,000	
A0122M	Adhoc Releif Allowance 2016		20,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017		29,000	10,000	
A01233	Unattractive Area Allowance		20,000	7,000	
001	Unattractive Area Allowance		20,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		29,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019		29,000	10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	NG TA)	12,000	10,000	
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		1,000		
001	Leave Salary		1,000		

0711	102 DRUG CONTROL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL DRUG CONTROL	•		Rs
CL70	004 Drug Inspector Drug Control (Chitral		
A01284	Firewood Allowance		10,000	10,000
A03	TOTAL OPERATING EXPENSES		242,000	725,000
A032	TOTAL COMMUNICATIONS		11,000	40,000
A03201	Postage and Telegraph		10,000	30,000
A03202	Telephone and Trunk Call		1,000	10,000
A033	TOTAL UTILITIES		1,000	65,000
A03304	Hot and Cold Weather Charges		1,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION		197,000	400,000
A03805	Travelling Allowance		155,000	200,000
001	Travelling Allowance		155,000	200,000
A03807	P.O.L Charges A.planes		42,000	200,000
00:	H.coptors S.Cars M/Cycle		12 000	200 000
001	POL Charges A.planes H.coptors S.cars for G	enerator	42,000	200,000
A039	TOTAL GENERAL		33,000	220,000
A03901	Stationery		9.000	100.000
001	Stationery		9,000	100,000
A03905	Newspapers Periodicals and Books		2,000	20,000
A03970	Others		22,000	100,000
001	Others		22,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		_	298,000
A041	TOTAL PENSION		-	298,000

07110	2 DRUG CONTROL				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 071 0711 071102 CL700		ANCES & EQUIPM		Rs	
		uuai		200,000	
A04114	Superannuation Encashment of L.P.R			298,000	
A13	TOTAL REPAIRS AND MAINTENANCE		22,000	130,000	
A130	TOTAL TRANSPORT		20,000	20,000	
A13001	Transport		20,000	20,000	
001	Transport		20,000	20,000	
	TOTAL MACHINERY AND EQUIPMENT		1,000	100,000	
A13101	Machinery and Equipment		1.000	100.000	
	Machinery and Equipment		1,000	100,000	
	TOTAL FURNITURE AND FIXTURE		1,000	10,000	
A13201	Furniture and Fixture		1,000	10,000	
Drug In	spector Drug Control Chitral		798,000	1,390,000	

0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
	or the something	2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPL	-			
0711 07110	MEDICAL PRODUCTS, APPL DRUG CONTROL	IANCES & EQUIPM	TEN I		
0/110	DRUG CONTROL				
DA7 0	004 Drug Inspector Drug Control I	Dir Lower			
	•				
A01	TOTAL EMPLOYEES RELATED		3,273,000	3,357,000	
	EXPENSES.				
	momas pass	_	2 202	4 042 000	
A011	TOTAL PAY	5	1,696,000	1,913,000	
A011-1	TOTAL PAY OF OFFICERS	2	1.144.000	1.359.000	
Av11-1	TOTAL TAT OF OFFICERS	4	1,144,000	1 ₉ ,1,1,7 ₉ ,11(11)	
A01101	Total Basic Pay Of Officer	2	1.144.000	1,359,000	
	,			, _,	
A011-2	TOTAL PAY OF OTHER STAFF	3	552,000	554,000	
A01151	Total Basic Pay Other Staff	3	552,000	554,000	
4.042	TOTAL ALLOWANCES		4 === 000	1 444 000	
A012	TOTAL ALLOWANCES		1,577,000	1,444,000	
A012-1	TOTAL REGULAR ALLOWANCES		1,576,000	1,444,000	
A01202	House Rent Allowance		145,000	146,000	
A01203	Conveyance Allowance		175,000	176,000	
A0120D	Integrated Allowance		5,000	5,000	
A01217	Medical Allowance		80,000	80,000	
A0121B	Health Professional Allowance		240,000	240,000	
A0121T	Adhoc Relief Allowance 2013		33,000	34,000	
A0122C	Adhoc Relief Allowance - 2015		23,000	24,000	
A0122M A0122Y	Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017		124,000	124,000	
A01223 A01233	Unattractive Area Allowance		165,000 72,000	173,000 	
001	Unattractive Area Allowance		72,000	72,000	
A0123G	Ad-hoc Relief Allowance-2018		165,000	173,000	
A0123P	Ad-hoc Relief Allowance 2019		54,000	55,000	
A01243	Special travelling allowance		265,000	112,000	
A01270	Other		30,000	30,000	
001	Others		30,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	1,000		

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL DRUG CONTROL			Rs	
DA70	004 Drug Inspector Drug Control I	Dir Lower			
A01274 001	Medical Charges Medical Charges		1,000 1,000		
A03	TOTAL OPERATING EXPENSES		1,086,000	1,125,000	
A032	TOTAL COMMUNICATIONS		<u>87,000</u>	102,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		32,000 55,000	32,000 70,000	
A033	TOTAL UTILITIES		1,000	116,000	
A03304	Hot and Cold Weather Charges		1,000	116,000	
A038	TOTAL TRAVEL & TRANSPORTATION		909,000	800,000	
A03805	Travelling Allowance		509,000	400,000	
001	Travelling Allowance		509,000	400,000	
A03807	P.O.L Charges A.planes		400,000	400,000	
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G	enerator	400,000	400,000	
A039	TOTAL GENERAL		89,000	107,000	
A03901	Stationery		51,000	51,000_	
001 A03970	Stationery Others		51,000 38,000	51,000 56,000	
A03970 001	Others		38,000	56,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,000		

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPLI MEDICAL PRODUCTS, APPLI DRUG CONTROL			Rs	
DA7 0	04 Drug Inspector Drug Control D	ir Lower			
A05216	Fin. Assis. to the families of		1,000		
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		83,000	83,000	
A130	TOTAL TRANSPORT		75,000	75,000	
A13001	Transport		75,000	75,000_	
001	Transport		75,000	75,000	
A131	TOTAL MACHINERY AND EQUIPMENT		4,000	4,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>4,000</u> 4,000	4,000 4,000	
A132	TOTAL FURNITURE AND FIXTURE		4,000	4,000	
A13201	Furniture and Fixture		4,000	4,000	
Drug 1	Inspector Drug Control Dir Lower		4,443,000	4,565,000	

0711	02 DRUG CONTROL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
AND TAK	ITCOLARS OF THE SCHEME	2020-2021	2020-2021	2020-2021
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
071	MEDICAL PRODUCTS, APPI			
0711	MEDICAL PRODUCTS, APPI	LIANCES & EQUIPM	IENT	
07110	DRUG CONTROL			
DI700	04 Drug Inspector Drug Control	D I Khan		
21100	2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2			
A01	TOTAL EMPLOYEES RELATED		5,412,000	7,804,000
	EXPENSES.			
A 044	TOTAL DAY	0	3 100 000	4 020 000
A011	TOTAL PAY	8	3,190,000	4,039,000
A011-1	TOTAL PAY OF OFFICERS	4	2.142.000	2.978.000
		-		
A01101	Total Basic Pay Of Officer	4	2,142,000	2,978,000
A011-2	TOTAL PAY OF OTHER STAFF	4	1,048,000	1,061,000
101151	Till Die Die Oder Graff		1.040.000	1.061.000
A01151	Total Basic Pay Other Staff	4	1,048,000	1,061,000
A012	TOTAL ALLOWANCES		2,222,000	3.765.000
11012	TOTAL RELOTATION		<u> </u>	
A012-1	TOTAL REGULAR ALLOWANCES		2,220,000	3,764,000
A01202	House Rent Allowance		303,000	383,000
A01203	Conveyance Allowance		279,000	369,000
	Washing Allowance		3,000	3,000
A01208	Dress Allowance		3,000	3,000
A0120D	Integrated Allowance		5,000	5,000
A01217	Medical Allowance		148,000	163,000
A0121B	Health Professional Allowance		360,000	540,000
A0121T	Adhoc Relief Allowance 2013		61,000	61,000
A01224	Entertainment Allowance		6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		43,000	53,000
A0122M			226,000	274,000
A0122Y	Ad-hoc Relief Allowance 2017		310,000	404,000
A0123G	Ad-hoc Relief Allowance-2018		310,000	404,000
A0123P A01252	Ad-hoc Relief Allowance 2019 Non Practising Allowance		103,000	106,000 10,000
A01252 A01270	Other		60.000	980.000
001	Others		60,000	980,000
001			00,000	700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	2,000	1,000
	·		*	*

0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH	IANGEG A FOURDA			
071	MEDICAL PRODUCTS, APPI				
0711 0711(MEDICAL PRODUCTS, APPI DRUG CONTROL	LIANCES & EQUIPMI	LN I		
0/110	JZ DRUG CONTROL				
DI7 0	O4 Drug Inspector Drug Control	D I Khan			
A01274	Medical Charges		1,000	1,000_	
001	Medical Charges		1,000	1,000	
A01278	Leave Salary		1,000		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		922,000	1,057,000	
A032	TOTAL COMMUNICATIONS		54,000	90,000	
A03201	Postage and Telegraph		38,000	60,000	
A03202	Telephone and Trunk Call		16,000	30,000	
A033	TOTAL UTILITIES		240,000	315,000	
A03303	Electricity		239 000	300.000_	
001	Electricity		239,000	300,000	
A03304	Hot and Cold Weather Charges		1,000	15,000	
A038	TOTAL TRAVEL &		541,000	550,000	
	TRANSPORTATION				
A03805	Travelling Allowance		457,000	460,000	
001	Travelling Allowance		457,000	460,000	
A03807	P.O.L Charges A.planes		84,000	90,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	Generator	84,000	90,000	
A039	TOTAL GENERAL		87,000	102,000	
A03901	Stationery		28,000	42,000	
001	Stationery		28,000	42,000	
A03970	Others		59,000	60,000	

001 Others

59,000

60,000

0711	02 DRUG CONTROL					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021		
07 071 0711 07110		IANCES & EQUIPM		Rs		
DI700	O4 Drug Inspector Drug Control D TOTAL REPAIRS AND MAINTENANCE) I Khan	78,000	91,000		
A130	TOTAL TRANSPORT		56,000	56,000		
A13001 001	Transport Transport		<u>56,000</u> 56,000	56,000 56,000		
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	25,000		
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	25,000 25,000		
A132	TOTAL FURNITURE AND FIXTURE		7,000	10,000		
A13201	Furniture and Fixture		7,000	10,000		
Drug 1	Drug Inspector Drug Control D I Khan 6,412,000 8,952,000					

0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
IND IAR	ALLOCATION OF THE OCHEME	2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH	TANGES & FORMEN			
071	MEDICAL PRODUCTS, APPL	_			
0711 07110	MEDICAL PRODUCTS, APPL DRUG CONTROL	IANCES & EQUIPM	IEN I		
0/110	DRUG CONTROL				
DP7 0	04 Drug Inspector Drug Control I	Dir Upper			
A01	TOTAL EMPLOYEES RELATED		1.997.000	1.536.000	
	EXPENSES.			, , ,	
A011	TOTAL PAY	4	930,000	803,000	
A011-1	TOTAL PAY OF OFFICERS	2	570.000	436.000	
A011-1	TOTAL PAY OF OFFICERS	2	570,000	4.56,000	
A01101	Total Basic Pay Of Officer	2	570.000	436.000	
1101101	Total Basic Tay of Officer	_		,	
A011-2	TOTAL PAY OF OTHER STAFF	2	360,000	367,000	
A01151	Total Basic Pay Other Staff	2	360,000	367,000	
4.012	TOTAL ALLOWANCES		1 077 000	722 000	
A012	TOTAL ALLOWANCES		1,067,000	733,000	
A012-1	TOTAL REGULAR ALLOWANCES		1,026,000	693,000	
A01202	House Rent Allowance		89,000	89,000	
A01203	Conveyance Allowance		105,000	105,000	
	Washing Allowance		2,000	2,000	
A01209	Special Additional Allowance		343,000		
A0120D	Integrated Allowance		4,000	4,000	
A01217	Medical Allowance		58,000	58,000	
A0121B	Health Professional Allowance		120,000	120,000	
A0121T	Adhoc Relief Allowance 2013		8,000	8,000	
A0122C	Adhoc Relief Allowance - 2015		5,000	5,000	
A0122M			57,000	57,000	
A0122Y	Ad-hoc Relief Allowance 2017		76,000 48,000	80,000 48,000	
A01233	Unattractive Area Allowance		· · · · · · · · · · · · · · · · · · ·		
001 A0123G	Unattractive Area Allowance Ad-hoc Relief Allowance-2018		48,000 76,000	48,000 80,000	
A0123G A0123P	Ad-hoc Relief Allowance 2019		35,000	37,000	
A0123P	Au-not Rener Anowance 2019		33,000	37,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	NG TA)	41,000	40,000	
	,	,	, –	,	
A01274	Medical Charges		1,000		

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2020-2021	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH	TANGER A FOREST	T. 100		
071	MEDICAL PRODUCTS, APPI	_			
0711 07110	MEDICAL PRODUCTS, APPI DRUG CONTROL	LIANCES & EQUIPM	EN I		
0/110	DRUG CONTROL				
DP7 0	004 Drug Inspector Drug Control	Dir Upper			
001	Medical Charges		1,000		
A01284	Firewood Allowance		40,000	40,000	
A03	TOTAL OPERATING EXPENSES		275,000	486,000	
A 022	TOTAL COMMUNICATIONS		13,000	70,000	
A032	TOTAL COMMUNICATIONS		13,100	<u> </u>	
A03201	Postage and Telegraph		9,000	20,000	
A03202	Telephone and Trunk Call		4,000	50,000	
	momit view view		1 000	4 < 0.00	
A033	TOTAL UTILITIES			16,000	
A03304	Hot and Cold Weather Charges		1,000	16,000	
A038	TOTAL TRAVEL &		255,000	350,000	
	TRANSPORTATION				
A03805	Travelling Allowance		169,000	200,000	
001	Travelling Allowance		169,000	200,000	
A03807	P.O.L Charges A.planes		86,000	150,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	86,000	150,000	
A039	TOTAL GENERAL		6,000	50,000	
AUJI	TOTAL GENERAL		<u> </u>	-m-unu	
A03901	Stationery		2,000	40,000	
001	Stationery		2,000	40,000	
A03970	Others		4,000	10,000	
001	Others		4,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		25,000	100,000	
A130	TOTAL TRANSPORT		20,000	80,000	
A13001	Transport		20,000	80,000	
1113001	Transport		737,1887	,	

07110	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 071 0711 07110		IANCES & EQUIPMI		Rs	
DP700	04 Drug Inspector Drug Control D	Dir Upper			
001	Transport		20,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		3,000	10,000	
A13101	Machinery and Equipment		3,000	10,000	
001	Machinery and Equipment		3,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		2,000	10,000	
A13201	Furniture and Fixture		2,000	10,000	
Drug I	nspector Drug Control Dir Upper		2,297,000	2,122,000	

07110	02 DRUG CONTROL				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH		NS	11.5	
071	MEDICAL PRODUCTS, APPI	JANCES & EQUIPM	ENT		
0711	MEDICAL PRODUCTS, APPI	LIANCES & EQUIPM	ENT		
07110	DRUG CONTROL				
TTGE					
HG70	O04 Drug Inspector Drug Control 1	Hangu			
A01	TOTAL EMPLOYEES RELATED		1,048,000	1,068,000	
	EXPENSES.				
A011	TOTAL PAY	1	586,000	601.000	
AVII	IVIMITAT	•	,	minim.	
A011-1	TOTAL PAY OF OFFICERS	1	586,000	601,000	
A01101	Total Basic Pay Of Officer	1	586,000	601_000_	
7107707	Total Basic Pay Of Officer	-			
A012	TOTAL ALLOWANCES		462,000	467,000	
A012-1	TOTAL REGULAR ALLOWANCES		461,000	467,000	
A01202	House Rent Allowance		53,000	53,000	
A01203	Conveyance Allowance		60,000	60,000	
A01217	Medical Allowance		22,000	22,000	
A0121B	Health Professional Allowance		120,000	120,000	
A0121T	Adhoc Relief Allowance 2013		12,000	12,000	
	Adhoc Relief Allowance - 2015		8,000	8,000	
	Adhoc Releif Allowance 2016		42,000	42,000	
	Ad-hoc Relief Allowance 2017		57,000	60,000	
A0123G	Ad-hoc Relief Allowance-2018		57,000	60,000	
A01270	Other		30,000	30,000	
001	Others		30,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	1,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A03	TOTAL OPERATING EXPENSES		276,000	270,000	
A032	TOTAL COMMUNICATIONS		30,000	60,000	
A03201	Postage and Telegraph		8,000	20,000	
A03202	Telephone and Trunk Call		22,000	40,000	

07110	DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 071 0711 07110 HG70		ANCES & EQUIPMI		Rs	
A038	TOTAL TRAVEL & TRANSPORTATION		240,000	160,000	
A03805 001	Travelling Allowance Travelling Allowance		240,000 240,000	160,000 160,000	
A039	TOTAL GENERAL		6,000	50,000	
A03901 001 A03970 001	Stationery Stationery Others		2,000 2,000 4,000 4,000	30,000 30,000 20,000 20,000	
A13	TOTAL REPAIRS AND MAINTENANCE		5,000	20,000	
A131	TOTAL MACHINERY AND EQUIPMENT		4,000	20,000	
A13101 001	Machinery and Equipment Machinery and Equipment		4,000	20,000 20,000	
A132	TOTAL FURNITURE AND FIXTURE		1,000		
A13201	Furniture and Fixture		1,000		
Drug I	nspector Drug Control Hangu		1,329,000	1,358,000	

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
07	HEALTH		Rs	Rs	
071	MEDICAL PRODUCTS, APPL	JANCES & EQUIPM	IENT		
071	MEDICAL PRODUCTS, APPL	•			
07110					
HR70	003 Drug Inspector Drug Control 1	Haripur			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,058,000	1,038,000	
A011	TOTAL PAY	1	586,000	601,000	
A011-1	TOTAL PAY OF OFFICERS	1	586,000	601,000	
AUII-I	TOTAL TAT OF OFFICERS	-	.,,,,,,,,,,,	1001;1000	
A01101	Total Basic Pay Of Officer	1	586,000	601,000	
A012	TOTAL ALLOWANCES		472,000	437,000	
A012-1	TOTAL REGULAR ALLOWANCES		471,000	437,000	
A01202	House Rent Allowance		53,000	53,000	
A01203	Conveyance Allowance		60,000	60,000	
A01217	Medical Allowance		22,000	22,000	
A0121B	Health Professional Allowance		120,000	120,000	
A0121T	Adhoc Relief Allowance 2013		12,000	12,000	
A0122C	Adhoc Relief Allowance - 2015		8,000	8,000	
A0122M	Adhoc Releif Allowance 2016		42,000	42,000	
A0122Y	Ad-hoc Relief Allowance 2017		57,000	60,000	
A0123G	Ad-hoc Relief Allowance-2018		57,000	60,000	
A0123P	Ad-hoc Relief Allowance 2019		40,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	1,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A03	TOTAL OPERATING EXPENSES		144,000	415,000	
A032	TOTAL COMMUNICATIONS		10,000	70,000	
A03201	Postage and Telegraph		1,000	20,000	
A03202	Telephone and Trunk Call		9,000	50,000	

0711	02 DRUG CONTROL						
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021			
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL DRUG CONTROL			Rs			
HR70	003 Drug Inspector Drug Control H	Iaripur					
A038	TOTAL TRAVEL & TRANSPORTATION		114,000	280,000			
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 Go	enerator	96,000 96,000 18,000	150,000 150,000 130,000			
A039	TOTAL GENERAL		20,000	65,000			
A03901 001 A03970 001	Stationery Stationery Others		13,000 13,000 7,000 7,000	35,000 35,000 30,000 30,000			
A13 A130	TOTAL REPAIRS AND MAINTENANCE TOTAL TRANSPORT		6,000	20,000			
A13001 001 A131	Transport Transport TOTAL MACHINERY AND EQUIPMENT			20,000 20,000 20,000			
A13101 001	Machinery and Equipment Machinery and Equipment		2,000 2,000	20,000 20,000			
A132	TOTAL FURNITURE AND FIXTURE		4,000	20,000			
A13201	Furniture and Fixture		4,000	20,000			
Drug 1	Drug Inspector Drug Control Haripur 1,208,000 1,513,000						

0711	02 DRUG CONTROL			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
AND TAK	TICULARS OF THE SCHEME	2020-2021	2020-2021	2020-2021
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
071	MEDICAL PRODUCTS, APPI			
0711 07110	MEDICAL PRODUCTS, APPI DRUG CONTROL	LIANCES & EQUIPM	IENT	
0/110	DRUG CONTROL			
KK70	003 Drug Inspector Drug Control	Karak		
A01	TOTAL EMPLOYEES RELATED		2.823.000	2,268,000
1101	EXPENSES.			2,2 ,
A011	TOTAL PAY	<u>4</u>	1,108,000	1,186,000
A011-1	TOTAL PAY OF OFFICERS	2	469,000	555,000
11011 1	TOTAL TATE OF OFFICERS	-		
A01101	Total Basic Pay Of Officer	2	464,000	555,000
A01102	Personal pay		5,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	639,000	631,000
			,	,
A01151	Total Basic Pay Other Staff	2	634,000	631,000
401152	D 1		5.000	
A01152	Personal pay		5,000	
A012	TOTAL ALLOWANCES		1,715,000	1,082,000
A012-1	TOTAL REGULAR ALLOWANCES		1.713.000	1.078.000
A012-1	TOTAL REGULAR ALLOWANCES		1,713,1110	1,078,000
A01202	House Rent Allowance		86,000	86,000
A01203	Conveyance Allowance		116,000	116,000
A0120D	Integrated Allowance		5,000	5,000
A01217	Medical Allowance		58,000	58,000
A0121B	Health Professional Allowance		984,000	336,000
A0121T	Adhoc Relief Allowance 2013		24,000	25,000
A0122C	Adhoc Relief Allowance - 2015		42,000	43,000
A0122M			88,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017		106,000	119,000
A0123G	Ad-hoc Relief Allowance-2018		106,000	119,000
A0123P	Ad-hoc Relief Allowance 2019		62,000	63,000
A01252	Non Practising Allowance		36,000	12,000
	-			,
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	2,000	4,000
A01274	Medical Charges		1.000	2,000
AU12/4	wicaicai Ciiaiges			<u> </u>

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL DRUG CONTROL			Rs	
KK70	OO3 Drug Inspector Drug Control I	Karak			
001 A01278 001	Medical Charges Leave Salary Leave Salary		1,000 1,000 1,000	2,000 2,000 2,000	
A03	TOTAL OPERATING EXPENSES		313,000	569,000	
A032	TOTAL COMMUNICATIONS		10,000	73,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		2,000 8,000	50,000 23,000	
A033	TOTAL UTILITIES		1,000	26,000	
A03302 A03304	Water Hot and Cold Weather Charges		1,000	24,000 2,000	
A038	TOTAL TRAVEL & TRANSPORTATION		246,000	390,000	
A03805 001 A03806 001 A03807	Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods P.O.L Charges A.planes		168,000 168,000 - 78,000	300,000 300,000 10,000 10,000 80,000	
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G	enerator	78,000	80,000	
A039	TOTAL GENERAL		56,000	80,000	
A03901 001 A03970 001	Stationery Stationery Others		26,000 26,000 30,000	40,000 40,000 40,000	
A09	Others TOTAL PHYSICAL ASSETS		30,000	40,000 50,000	

07110	02 DRUG CONTROL					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021		
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL DRUG CONTROL			Rs		
KK70	003 Drug Inspector Drug Control F	Karak				
A092	TOTAL COMPUTER EQUIPMENT		-	50,000		
A09203 001	I.T. Equipment Purchase of 3000 Tablets for ASDEO/School L	eader	-	50,000 50,000		
A13	TOTAL REPAIRS AND MAINTENANCE		49,000	68,000		
A130	TOTAL TRANSPORT		41,000	50,000		
A13001 001	Transport Transport		<u>41,000</u> 41,000	50,000 50,000		
A131	TOTAL MACHINERY AND EQUIPMENT		4,000	15,000		
A13101 001	Machinery and Equipment Machinery and Equipment		<u>4,000</u> 4,000	15,000 15,000		
A132	TOTAL FURNITURE AND FIXTURE		4,000	3,000		
A13201	Furniture and Fixture		4,000	3,000		
Drug I	Drug Inspector Drug Control Karak 3,185,000 2,955,000					

0711	02 DRUG CONTROL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
.=			Rs	Rs
07 071	HEALTH MEDICAL PRODUCTS APPLICATION	TANCES & FOUIDM	IENT	
071 0711	MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI	_		
0711		LIANCES & EQUITO		
0.220	21100 001(11102			
KT70	004 Drug Inspector Drug Control	Kohat		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		4,607,000	4,607,000
A011	TOTAL PAY	5	2,808,000	2,808,000
A011 1	TOTAL PAY OF OFFICERS	2	2.152.000	2.152.000
A011-1	TOTAL PAT OF OFFICERS	3	<u> </u>	<u> </u>
A01101	Total Basic Pay Of Officer	3	2,152,000	2,152,000
A011-2	TOTAL PAY OF OTHER STAFF	2	656,000	656,000
			,	,
A01151	Total Basic Pay Other Staff	2	656,000	656,000_
A012	TOTAL ALLOWANCES		1,799,000	1,799,000
A012-1	TOTAL REGULAR ALLOWANCES		1,798,000	1,798,000
A01202	House Rent Allowance		238,000	238,000
A01203	Conveyance Allowance		211,000	211,000
A0120D	Integrated Allowance		5,000	5,000
A01217	Medical Allowance		121,000	121,000
A0121B	Health Professional Allowance		293,000	293,000
A0121T	Adhoc Relief Allowance 2013 Entertainment Allowance		57,000	57,000
A01224 A0122C	Adhoc Relief Allowance - 2015		6,000 41,000	6,000 41,000
A0122C A0122M			206,000	206,000
A0122Y	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		274,000	274,000
A0123G			274,000	274,000
A0123P	Ad-hoc Relief Allowance 2019		72,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	1,000	1,000
A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000

07110	02 DRUG CONTROL				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH MEDICAL PRODUCTS APRIL	IANGES S EQUIDA	ENID		
071 0711	MEDICAL PRODUCTS, APPLEMEDICAL PRODUCTS, APPLEMENT				
0711		IANCES & EQUIFM	EN I		
KT70	04 Drug Inspector Drug Control K	Kohat			
A03	TOTAL OPERATING EXPENSES		475,000	494,000	
A032	TOTAL COMMUNICATIONS		24.000	43.000	
			,	,	
A 02201	Postage and Telegraph		21,000	40,000	
A03201 A03202	Telephone and Trunk Call		3,000	3,000	
A03202	receptione and Trunk Can		3,000	3,000	
A038	TOTAL TRAVEL &		413,000	413,000	
	TRANSPORTATION				
A 02905	Townships Allerman		400,000	400,000	
A03805 001	Travelling Allowance Travelling Allowance		<u>400,000</u> 400,000	400,000 400,000	
A03808	Conveyance Charges		13.000	13.000	
001	Conveyance Charges		13,000	13,000	
	Servey Changes		,		
A039	TOTAL GENERAL		38,000	38,000	
A03901	Stationery		3,000	3,000	
001	Stationery		3,000	3,000	
A03970	Others		35,000	35,000	
001	Others		35,000	35,000	
A13	TOTAL REPAIRS AND MAINTENANCE		10,000	10,000	
A131	TOTAL MACHINERY AND		8,000	8,000	
	EQUIPMENT				
A13101	Machinery and Equipment		8,000	8,000	
001	Machinery and Equipment		8,000	8,000	
A132	TOTAL FURNITURE AND		2,000	2,000	
	FIXTURE			, 	
A 10001	P. W. I.P.		2.000	2.000	
A13201	Furniture and Fixture		2,000	2,000	

071102	DRUG CONTROL				
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	JLARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPI	JANCES & EQUIPMI	ENT		
0711	MEDICAL PRODUCTS, APPI	JANCES & EQUIPMI	ENT		
071102	DRUG CONTROL				
KT7004	Drug Inspector Drug Control	Kohat			
Drug Inspec	ctor Drug Control Kohat		5,092,000	5,111,000	

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL			Rs	
LK70	Drug Inspector Drug Control	Lakki			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,019,000	1,478,000	
A011	TOTAL PAY	1	586,000	830,000	
A011-1	TOTAL PAY OF OFFICERS	1	586,000	830,000	
A01101	Total Basic Pay Of Officer	1	586,000	830,000	
A012	TOTAL ALLOWANCES		433,000	648,000	
A012-1	TOTAL REGULAR ALLOWANCES		431,000	648,000	
A0122M	House Rent Allowance Conveyance Allowance Qualification Allowance Medical Allowance Health Professional Allowance Adhoc Relief Allowance 2013 Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance 2017 Other Others TOTAL OTHER ALLOWANCES(EXCLUD) Medical Charges Medical Charges	ING TA)	53,000 60,000 22,000 120,000 12,000 8,000 42,000 57,000 57,000	80,000 90,000 5,000 33,000 180,000 15,000 11,000 58,000 83,000 83,000 10,000	
A01278	Leave Salary		1,000		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		221,000	373,000	

0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL				
LK7(Drug Inspector Drug Control	Lakki			
A032	TOTAL COMMUNICATIONS		25,000	40,000	
A03201	Postage and Telegraph		23,000	20,000	
A03202	Telephone and Trunk Call		2,000	20,000	
A033	TOTAL UTILITIES		1,000	3,000	
A03304	Hot and Cold Weather Charges		1,000	3,000	
A038	TOTAL TRAVEL & TRANSPORTATION		181,000	210,000	
A03805	Travelling Allowance		180,000	200,000	
001	Travelling Allowance		180,000	200,000	
A03806	Transportation of Goods		1,000	10,000	
001	Transportation of Goods		1,000	10,000	
A039	TOTAL GENERAL		14,000	120,000	
A03901	Stationery		2,000	40,000	
001	Stationery		2,000	40,000	
A03902	Printing and Publication		_	30,000	
001	Printing and publication			30,000	
A03970	Others		12,000	50,000	
001	Others		12,000	50,000	
A09	TOTAL PHYSICAL ASSETS		15,000_	15,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		15,000	15,000_	
A09601	Plant and Machinery		15,000	15,000	
001	Plant and Machinery		15,000	15,000	
A13	TOTAL REPAIRS AND MAINTENANCE		6,000	20,000	

071102	DRUG CONTROL				
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPL	JANCES & EQUIPMI	ENT		
0711	MEDICAL PRODUCTS, APPL	JANCES & EQUIPMI	ENT		
071102	DRUG CONTROL				
LK7013	Drug Inspector Drug Control l	Lakki			
A132 TO	TAL FURNITURE AND		6,000	20,000	
FIX	TURE				
A13201 Furi	niture and Fixture		6,000	20,000	
Drug Inspec	ctor Drug Control Lakki		1,261,000	1,886,000	

0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
07	HEALTH		Rs	Rs	
07 071	MEDICAL PRODUCTS, APP	HANCES & FOHIPM	IFNT		
071	MEDICAL PRODUCTS, APP	_			
0711		Emitols a Lyon M			
0.11					
MA7	004 Drug Inspector Drug Control	Mansehra			
A01	TOTAL EMPLOYEES RELATED		2,307,000	2.696.000	
1101	EXPENSES.		<u> </u>	<u> </u>	
A011	TOTAL PAY	<u>4</u>	1,344,000	1,458,000	
A011-1	TOTAL PAY OF OFFICERS	2	721,000	825,000	
10110:	T. 1 D. 1 D. 00 000	2	721 000	005.000	
A01101	Total Basic Pay Of Officer	2	721,000	825,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	623.000	633.000	
11011-2	TOTAL TAIL OF OTHER STAFF	-		week, will	
A01151	Total Basic Pay Other Staff	2	623,000	633,000	
A012	TOTAL ALLOWANCES		963,000	1,238,000	
			0.72.000		
A012-1	TOTAL REGULAR ALLOWANCES		962,000	1,238,000	
A01202	House Rent Allowance		117,000	137,000	
A01202 A01203	Conveyance Allowance		142,000	166,000	
A0120D	·		5,000	5,000	
A01217	Medical Allowance		69,000	77,000	
A0121B	Health Professional Allowance		173,000	220,000	
A0121T	Adhoc Relief Allowance 2013		20,000	22,000	
A0122C	Adhoc Relief Allowance - 2015		14,000	15,000	
A0122M	Adhoc Releif Allowance 2016		101,000	104,000	
A0122Y	Ad-hoc Relief Allowance 2017		130,000	146,000	
A01238	Charge allowance			37,000	
A0123G	Ad-hoc Relief Allowance-2018		130,000	146,000	
A0123P	Ad-hoc Relief Allowance 2019		61,000	63,000	
A01243	Special travelling allowance			100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	INC TA)	1,000		
AU12-2	TOTAL OTHER ALLOWANCES(EACLOD	ING IA)	1,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
	0		-,		

0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPI	JANCES & EQUIPM	ENT		
0711	MEDICAL PRODUCTS, APPI	_			
07110		-			
MA7	004 Drug Inspector Drug Control I	Mansehra			
A03	TOTAL OPERATING EXPENSES		80,000	300,000	
A032	TOTAL COMMUNICATIONS		2,000	10,000	
A03201	Postage and Telegraph		2,000	10,000	
A038	TOTAL TRAVEL &		74,000	250,000	
	TRANSPORTATION				
A03805	Travelling Allowance		48,000	200,000	
001	Travelling Allowance		48,000	200,000	
A03807	P.O.L Charges A.planes		26,000	50,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	enerator	26,000	50,000	
A039	TOTAL GENERAL		4.000	40,000	
A039	TOTAL GENERAL		4,1111	40,000	
A03901	Stationery		2.000	15.000	
001	Stationery		2,000	15,000	
A03902	Printing and Publication		_	20,000	
001	Printing and publication			20,000	
A03970	Others		2.000	5,000	
001	Others		2,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE		9,000	25,000	
A130	TOTAL TRANSPORT		1,000	10,000	
	m.			10.000	
A13001	Transport		1,000	10,000	
001	Transport		1,000	10,000	
A 121	TOTAL MACHINEDS AND		4 000	5 000	
A131	TOTAL MACHINERY AND		4,000	5,000	
	EQUIPMENT				
A 12101	Machinery and Equipment		4.000	5 000	
A13101	Machinery and Equipment		4,000	5,000	
001	Machinery and Equipment		4,000	5,000	

07110	DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 071 0711 07110 MA70		JANCES & EQUIPMI		Rs	
A132	TOTAL FURNITURE AND FIXTURE		4,000	10,000	
A13201	Furniture and Fixture		4,000	10,000	
Drug I	nspector Drug Control Mansehra		2,396,000	3,021,000	

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPL				
0711 07110	MEDICAL PRODUCTS, APPL DRUG CONTROL	JANCES & EQUIPM	EN1		
0/110	DRUG CONTROL				
MD70	004 Drug Inspector Drug Control N	Malakand			
A01	TOTAL EMPLOYEES RELATED		1.035.000	1.055.000	
	EXPENSES.		, , ,	, , , <u>, </u>	
4011	TOTAL DAY	1	586,000	601.000	
A011	TOTAL PAY	1	580,000	601,000	
A011-1	TOTAL PAY OF OFFICERS	1	586,000	601,000	
A01101	Total Basic Pay Of Officer	ı	586,000	601,000	
A012	TOTAL ALLOWANCES		449,000	454,000	
A012-1	TOTAL REGULAR ALLOWANCES		448,000	454,000	
A01202	House Rent Allowance		53,000	53,000	
A01203	Conveyance Allowance		60,000	60,000	
A01217	Medical Allowance		15,000	15,000	
A0121B	Health Professional Allowance		120,000	120,000	
A0121T	Adhoc Relief Allowance 2013		12,000	12,000	
A0122C	Adhoc Relief Allowance - 2015		8,000	8,000	
A0122M	Adhoc Releif Allowance 2016		42,000	42,000	
A0122Y	Ad-hoc Relief Allowance 2017		57,000	60,000	
A01233	Unattractive Area Allowance		24,000	24,000	
001	Unattractive Area Allowance		24,000	24,000	
A0123G	Ad-hoc Relief Allowance-2018		57,000	60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	1,000		
A01274	Medical Charges		1.000		
001	Medical Charges		1,000		
A03	TOTAL OPERATING EXPENSES		519,000	676,000	
			,	,	
A032	TOTAL COMMUNICATIONS		9,000	95,000	
A03201	Postage and Telegraph		7,000	50,000	
A03201 A03202	Telephone and Trunk Call		2,000	45,000	
1103202	reseptione and Trunk Can		2,000	73,000	

0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH			A.S	
071	MEDICAL PRODUCTS, APPI				
0711 07110	MEDICAL PRODUCTS, APPI DRUG CONTROL	LIANCES & EQUIPMI	ENT		
0/110	JZ DRUG CONTROL				
MD7	004 Drug Inspector Drug Control	Malakand			
A033	TOTAL UTILITIES		1,000	17,000	
A03304	Hot and Cold Weather Charges		1,000	17,000	
A038	TOTAL TRAVEL &		456,000	472.000	
A030	TRANSPORTATION		3 .10,1000	4 72,000	
A03805	Travelling Allowance		253,000	270,000	
001	Travelling Allowance		253,000	270,000	
A03807	P.O.L Charges A.planes		203,000	202,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	enerator	203,000	202,000	
A039	TOTAL GENERAL		53,000	92,000	
A03901	Stationery		23,000	25,000	
001	Stationery		23,000	25,000	
A03902	Printing and Publication		9,000	37,000	
001	Printing and publication		9,000	37,000	
A03970	Others		21,000	30,000	
001	Others		21,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE		52,000	167,000	
A130	TOTAL TRANSPORT		47,000	98,000	
A13001	Transport		47,000	98,000	
001	Transport		47,000	98,000	
A131	TOTAL MACHINERY AND		4,000	34,000	
	EQUIPMENT				
A 12101	Machinery and Equipment		4.000	34.000_	
A13101 001	Machinery and Equipment Machinery and Equipment		4,000	34,000	
001	machinery and Equipment		4,000	34,000	

071102	DRUG CONTROL				
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	JLARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPL	JANCES & EQUIPMI	ENT		
0711	MEDICAL PRODUCTS, APPL	JANCES & EQUIPMI	ENT		
071102	DRUG CONTROL				
MD7004	Drug Inspector Drug Control I	Malakand			
A132 TO	TAL FURNITURE AND		1,000	35,000	
FIX	TURE				
A13201 Fur	niture and Fixture		1,000	35,000	
Drug Inspe	ctor Drug Control Malakand		1,606,000	1,898,000	

0=44	AA PRIIG GOVERNO				
0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
AND TAK	TICULARS OF THE SCHEME	2020-2021	2020-2021	2020-2021	
		2020 2021	2020 2021	2020 2021	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPL				
0711	MEDICAL PRODUCTS, APPL	JANCES & EQUIPN	IENT		
07110	DRUG CONTROL				
MR70	005 Chief Drug Inspector Drug Co	ntrol Mardan			
1,114,	over Drug Inspector Drug Co	in or wan dan			
A01	TOTAL EMPLOYEES RELATED		5,155,000	2,261,000	
	EXPENSES.				
A011	TOTAL PAY	7	2,959,000	1,204,000	
A011-1	TOTAL PAY OF OFFICERS	=	2,452,000	875,000	
A011-1	TOTAL PAT OF OFFICERS	5	2,452,000	A/5,000	
A01101	Total Basic Pay Of Officer	5	2.452.000	875.000	
		_	, , ,	, <u> </u>	
A011-2	TOTAL PAY OF OTHER STAFF	2	507,000	329,000	
A01151	Total Basic Pay Other Staff	2	507,000	329,000	
A012	TOTAL ALLOWANCES		2.196.000	1.057.000	
A012	TOTAL ALLOWANCES		2,190,000	1,037,000	
A012-1	TOTAL REGULAR ALLOWANCES		2,194,000	1,057,000	
A01202	House Rent Allowance		319,000	102,000	
A01203	Conveyance Allowance		302,000	154,000	
A0120D	Integrated Allowance		5,000		
A01217	Medical Allowance		133,000	75,000	
A0121B	Health Professional Allowance		493,000	220,000	
A0121T	Adhoc Relief Allowance 2013		59,000	28,000	
A0122C	Adhoc Relief Allowance - 2015		39,000	19,000	
A0122M			207,000	103,000	
A0122Y	Ad-hoc Relief Allowance 2017		286,000	147,000	
A0123G	Ad-hoc Relief Allowance-2018		286,000	147,000	
A0123P	Ad-hoc Relief Allowance 2019		65,000	47,000	
A01270	Other		-	15,000	
001	Others			15,000	
A012-2	TOTAL OTHER ALLOWANCES CEVCLUS	NC TA)	2,000		
AU12-2	TOTAL OTHER ALLOWANCES(EXCLUDI	ING IA)			
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		1,000		
	•		 _		

0711	102 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
07	HEALTH		Rs	Rs	
071	MEDICAL PRODUCTS, APPL	LIANCES & EOUIPM	ENT		
0711	MEDICAL PRODUCTS, APPL	_			
07110		-			
MDS		4 136 1			
MR7	005 Chief Drug Inspector Drug Co	ontrol Mardan			
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		374,000	252,000	
A032	TOTAL COMMUNICATIONS		1.000	15.000	
-					
A03201	Postage and Telegraph		1,000	15,000	
A033	TOTAL UTILITIES		1,000_	1.000	
			,	,	
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL &		342,000	200,000	
	TRANSPORTATION				
A03805	Travelling Allowance		304,000	200,000	
001 A03807	Travelling Allowance P.O.L Charges A.planes		304,000	200,000	
A03007	H.coptors S.Cars M/Cycle		III,UKAI		
001	POL Charges A.planes H.coptors S.cars for G	Generator	38,000		
A039	TOTAL GENERAL		30,000	36,000	
A03901	Stationery		14,000	20,000	
001	Stationery		14,000	20,000	
A03970	Others		16,000	16,000	
001	Others		16,000	16,000	
A04	TOTAL EMPLOYEES' RETIREMENT		300,000		
1107	BENEFITS		,	-	
A041	TOTAL PENSION		300,000		
A04114	Superannuation Encashment of L.P.R		300,000		
AU4114	Superannuation Encasillient of E.F.K		300,000		

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 071 0711 07110 MR70		IANCES & EQUIPMI		Rs	
A09	TOTAL PHYSICAL ASSETS		12,000		
A092	TOTAL COMPUTER EQUIPMENT		12,000		
A09203 001	I.T. Equipment Purchase of 3000 Tablets for ASDEO/School L	eader	12,000 11,000		
A13	TOTAL REPAIRS AND MAINTENANCE		75,000	10,000	
A130	TOTAL TRANSPORT			10,000	
A13001 001	Transport Transport		<u>70,000</u>	10,000 10,000	
A131	TOTAL MACHINERY AND EQUIPMENT		3,000		
A13101 001	Machinery and Equipment Machinery and Equipment		3,000		
A132	TOTAL FURNITURE AND FIXTURE		2,000		
A13201	Furniture and Fixture		2,000		
Chief 1	Drug Inspector Drug Control Mardan		5,916,000	2,523,000	

0711	02 DRUG CONTROL			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
071	MEDICAL PRODUCTS, API			
0711	MEDICAL PRODUCTS, API	PLIANCES & EQUIPM	IENT	
07110	2 DRUG CONTROL			
NR70	04 Drug Inspector Drug Control	Nowshera		
NIX/U	04 Drug Inspector Drug Control	Nowshera		
A01	TOTAL EMPLOYEES RELATED		2,245,000	2,303,000
	EXPENSES.			
A011	TOTAL PAY	4	1,199,000	1,239,000
4044	TOTAL DAY OF OFFICERS	•	044.000	0=4 000
A011-1	TOTAL PAY OF OFFICERS	2	841,000	871,000
A01101	Total Basic Day Of Officer	2	841.000	871 000
A01101	Total Basic Pay Of Officer	<u> </u>	<u> </u>	<u> </u>
A011-2	TOTAL PAY OF OTHER STAFF	2	358,000	368,000
-		-		
A01151	Total Basic Pay Other Staff	2	358,000	368,000
A012	TOTAL ALLOWANCES		1,046,000	1,064,000
			4 6 4 4 6 6 6	4 6 000
A012-1	TOTAL REGULAR ALLOWANCES		1,044,000	1,062,000
A01202	House Rent Allowance		146 000	146 000
	Conveyance Allowance		146,000 176,000	146,000 176,000
	Integrated Allowance		5,000	5,000
A0120D A01217	Medical Allowance		80,000	80,000
A01217 A0121B	Health Professional Allowance		240,000	240,000
A0121B	Adhoc Relief Allowance 2013		8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		5,000	5,000
	Adhoc Releif Allowance 2016		87,000	87,000
A0122Y	Ad-hoc Relief Allowance 2017		116,000	124,000
A0123G	Ad-hoc Relief Allowance-2018		116,000	124,000
A0123P	Ad-hoc Relief Allowance 2019		35,000	37,000
A01270	Other		30,000	30,000
001	Others		30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	2,000	2,000
A01274	Medical Charges			1,000
001	Medical Charges		1,000	1,000
A01278	Leave Salary			1,000

0711	02 DRUG CONTROL				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPL	_			
0711	MEDICAL PRODUCTS, APPL	JANCES & EQUIPM	IENT		
07110	DRUG CONTROL				
NR70	04 Drug Inspector Drug Control I	Nowshera			
001	Leave Salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		288,000	332,000	
A032	TOTAL COMMUNICATIONS			30,000	
AUJ2	TOTAL COMMUNICATIONS		_	.m, mm	
A03201	Postage and Telegraph			30,000	
A038	TOTAL TRAVEL &		252.000	252.000	
11000	TRANSPORTATION		<u> </u>		
A03805	Travelling Allowance		252,000	252,000	
001	Travelling Allowance		252,000	252,000	
A039	TOTAL GENERAL		36,000	50,000	
			•		
A03901	Stationery		36,000	50.000	
001	Stationery		36,000	50,000	
	-		•	•	
A13	TOTAL REPAIRS AND MAINTENANCE		12,000	11,000	
A130	TOTAL TRANSPORT		1,000	1,000	
11130	TOTAL TARRIUT ON			1;11111	
A13001	Transport		1,000	1,000	
001	Transport		1,000	1,000	
A131	TOTAL MACHINERY AND		4,000	3,000	
	EQUIPMENT				
	W 11			2 000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>4,000</u> 4,000	3,000 3,000	
001	machinery and Equipment		4,000	3,000	
A132	TOTAL FURNITURE AND		7,000	7,000	
	FIXTURE				
A 12201	Eveniture and Eintere		7,000	7,000	
A13201	Furniture and Fixture		7,000	7,000	

	DRUG CONTROL				
	CUM OBJECT CLASSIFICATION ILARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 071 0711 071102	HEALTH MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL	_		Rs	
NR7004	Drug Inspector Drug Control I	Nowshera	2,545,000	2,646,000	

0711	02 DRUG CONTROL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
AND IAK	TICULARS OF THE SCHEME	2020-2021	2020-2021	2020-2021
		2020-2021	2020-2021	2020-2021
0=			Rs	Rs
07	HEALTH	IIANGEG O EQUIDA		
071 0711	MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI			
0711 07110		LIANCES & EQUIPM	ENI	
0/110	DRUG CONTROL			
PR70	09 Drug Inspector Drug Control	Peshawar		
A01	TOTAL EMPLOYEES RELATED		11.518.000	11.087.000
	EXPENSES.		_ 	
	TOTAL DAY		, .	T <02 05 2
A011	TOTAL PAY	<u>14</u>	6,222,000	5,682,000
A011-1	TOTAL PAY OF OFFICERS	2	4,477,000	4,204,000
A01101	Total Basic Pay Of Officer	7	4,477,000	4,204,000
A011-2	TOTAL PAY OF OTHER STAFF	Z	1.745.000	1.478.000
		_		
A01151	Total Basic Pay Other Staff	7	1,745,000	1,478,000
A012	TOTAL ALLOWANCES		5.296.000	5 405 000
AU12	TOTAL ALLOWANCES		<u></u>	5,405,000
	moment brown in the comment			- 40 - 000
A012-1	TOTAL REGULAR ALLOWANCES		5,294,000	5,405,000
A01202	House Rent Allowance		608,000	473,000
A01203	Conveyance Allowance		625,000	555,000
A01207	Washing Allowance		2,000	2,000
A0120D	Integrated Allowance			22,000
A0120E	Housing Subsidy Allowance		245,000	643,000
A01217	Medical Allowance		283,000	283,000
A0121B	Health Professional Allowance		1,280,000	1,110,000
A0121T	Adhoc Relief Allowance 2013		108,000	91,000
A0122C	Adhoc Relief Allowance - 2015		74,000	63,000
A0122M	Adhoc Releif Allowance 2016		483,000	394,000
A0122N	Special Conveyance Allowance		24,000	36,000
	to Disbaled Employees			
A0122Y	Ad-hoc Relief Allowance 2017		636,000	568,000
A0123G	Ad-hoc Relief Allowance-2018		606,000	568,000
A0123P	Ad-hoc Relief Allowance 2019		170,000	148,000
A01270	Other		150,000	449,000
001	Others		150,000	449,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD)	ING TA)	2,000	

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH MEDICAL PRODUCTS APPR	IANGES & EQUIDM	ENTER	
071 0711	MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI			
0711		ZIANCES & EQUI WI		
PR70	09 Drug Inspector Drug Control	Peshawar		
A01274	Medical Charges		1.000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	
001	Leave Salary		1,000	
A03	TOTAL OPERATING EXPENSES		367,000	883,000
A032	TOTAL COMMUNICATIONS		_	360,000
A03201	Postage and Telegraph			360,000
A038	TOTAL TRAVEL & TRANSPORTATION		339,000	450,000
A03805	Travelling Allowance		249.000	300,000
001	Travelling Allowance		249,000	300,000
A03807	P.O.L Charges A.planes		90,000	150,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	90,000	150,000
A039	TOTAL GENERAL		28,000	73,000
A03901	Stationery		11,000	60,000
001	Stationery		11,000	60,000
A03970	Others		17,000	13,000
001	Others		17,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	-
A041	TOTAL PENSION		1,000	

1,000

A04114 Superannuation Encashment of L.P.R

07110	DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 071 0711 071102		ANCES & EQUIPM		Rs	
A13	TOTAL REPAIRS AND MAINTENANCE	esnawar	45,000	55,000	
A130	TOTAL TRANSPORT		35,000	40,000	
	Transport Transport		35,000 35,000	40,000 40,000	
A131	TOTAL MACHINERY AND EQUIPMENT		2,000	15,000	
A13101 001	Machinery and Equipment Machinery and Equipment		2,000	15,000 15,000	
A132	TOTAL FURNITURE AND FIXTURE		8,000		
A13201	Furniture and Fixture		8,000		
Drug I	nspector Drug Control Peshawar		11,931,000	12,025,000	

0711	02 DRUG CONTROL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL	_		
SH70	03 Drug Inspector Drug Control S	Shangla		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,800,000	1,785,000
A011	TOTAL PAY	2	924,000	954,000
A011-1	TOTAL PAY OF OFFICERS	2	924,000	954,000
A01101	Total Basic Pay Of Officer	2	924,000	954,000
A012	TOTAL ALLOWANCES		876,000	831,000
A012-1	TOTAL REGULAR ALLOWANCES		874,000	831,000
A01202	House Rent Allowance		106,000	106,000
A01203	Conveyance Allowance		120,000	120,000
A01209	Special Additional Allowance		50,000	
A01217	Medical Allowance		44,000	44,000
A0121B	Health Professional Allowance		240,000	240,000
A0121T	Adhoc Relief Allowance 2013		10,000	10,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000
	Adhoc Releif Allowance 2016		66,000	66,000
A0122Y	Ad-hoc Relief Allowance 2017		89,000	95,000
A01233	Unattractive Area Allowance		48,000	48,000
001	Unattractive Area Allowance		48,000	48,000
A0123G	Ad-hoc Relief Allowance-2018		89,000	95,000
A0123P	Ad-hoc Relief Allowance 2019		5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	2,000	
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	
001	Leave Salary		1,000	
A03	TOTAL OPERATING EXPENSES		378,000	502,000

0711	02 DRUG CONTROL				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
07	HEALTH		Rs	Rs	
071	MEDICAL PRODUCTS, APPL	JANCES & EQUIPM	ENT		
0711	MEDICAL PRODUCTS, APPI				
07110					
SH70	03 Drug Inspector Drug Control S	Shangla			
A032	TOTAL COMMUNICATIONS		3,000	42,000	
A03201	Postage and Telegraph		3,000	42,000	
A03201	Postage and Telegraph		3,000	42,000	
A033	TOTAL UTILITIES		1,000	60,000	
A03304	Hot and Cold Weather Charges		1,000	60,000	
A038	TOTAL TRAVEL &		307,000	320.000	
11030	TRANSPORTATION			,	
A03805	Travelling Allowance		307,000	320,000	
001	Travelling Allowance		307,000	320,000	
4.020	TOTAL CONTRAL		₹ 000	00.000	
A039	TOTAL GENERAL		67,000	80,000	
A03901	Stationery		26,000	30,000	
001	Stationery		26,000	30,000	
A03902	Printing and Publication		2,000	10,000	
001	Printing and publication		2,000	10,000	
A03970	Others		39,000	40,000	
001	Others		39,000	40,000	
412	TOTAL DEDAIDS AND MAINTENANCE		6,000	CO. 000	
A13	TOTAL REPAIRS AND MAINTENANCE		0,000	60,000	
A131	TOTAL MACHINERY AND		2,000	10,000	
	EQUIPMENT		, <u> </u>	, –	
A13101	Machinery and Equipment		2,000	10,000	
001	Machinery and Equipment		2,000	10,000	
A 122	TOTAL ELIDNITUDE AND		4.000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		4,000	<u> </u>	
	IMIURE				
A13201	Furniture and Fixture		4,000	50,000	
			,	,	

071102	DRUG CONTROL				
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPI	LIANCES & EQUIPM	ENT		
0711	MEDICAL PRODUCTS, APPI	LIANCES & EQUIPM	ENT		
071102	DRUG CONTROL				
SH7003	Drug Inspector Drug Control	Shangla			
Drug Inspec	ctor Drug Control Shangla		2,184,000	2,347,000	

0711	02 DRUG CONTROL			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL	_		
SU70	04 Drug Inspector Drug Control	Swabi		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		989,000	995,000
A011	TOTAL PAY	2	547,000	546,000
A011-1	TOTAL PAY OF OFFICERS	2	547,000	546,000
A01101	Total Basic Pay Of Officer	2	547,000	546,000
A012	TOTAL ALLOWANCES		442,000	449,000
A012-1	TOTAL REGULAR ALLOWANCES		441,000	449,000
A01202	House Rent Allowance		53,000	53,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		22,000	22,000
A0121B	Health Professional Allowance		120,000	120,000
	Adhoc Relief Allowance 2013		10,000	10,000
	Adhoc Relief Allowance - 2015		7,000	7,000
	Adhor Releif Allowance 2016		37,000	37,000
	Ad-hoc Relief Allowance 2017		51,000	55,000
	Ad-hoc Relief Allowance-2018		51,000	55,000
A01270 001	Other Others		<u>30,000</u> 30,000	30,000 30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	1,000	23,200
			,	
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A03	TOTAL OPERATING EXPENSES		364,000	404,000
A032	TOTAL COMMUNICATIONS		20,000	
A03201	Postage and Telegraph		3,000	
A03202	Telephone and Trunk Call		17,000	

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL			Rs	
SU70	04 Drug Inspector Drug Control	Swabi			
A038	TOTAL TRAVEL & TRANSPORTATION		250,000	300,000	
A03805 001 A03806 001	Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods		248,000 248,000 2,000 2,000	300,000 300,000	
A039	TOTAL GENERAL		94,000	104,000	
A03901 001 A03902 001	Stationery Stationery Printing and Publication Printing and publication		44,000 44,000 2,000 2,000	44,000 44,000	
A03970 001	Others		48,000 48,000	60,000 60,000	
A13	TOTAL REPAIRS AND MAINTENANCE		5,000	3,000	
A131	TOTAL MACHINERY AND EQUIPMENT		3,000	3,000	
A13101 001	Machinery and Equipment Machinery and Equipment		3,000	3,000 3,000	
A132	TOTAL FURNITURE AND FIXTURE		2,000_		
A13201	Furniture and Fixture		2,000		
			1 250 000	1 402 000	

1,358,000

1,402,000

Drug Inspector Drug Control Swabi

0511	104 DDIIG GONEDOI			
0711	102 DRUG CONTROL			
FUNCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
071	MEDICAL PRODUCTS, APP			
0711 0711		LIANCES & EQUIPM	ENI	
0/110	02 DRUG CONTROL			
SW7	005 Drug Inspector Drug Control	Swat		
A01	TOTAL EMPLOYEES RELATED		2,066,000	2,265,000
	EXPENSES.			
A011	TOTAL PAY	7	1.208.000	1.312.000
AUII	IOIAL FAI	I		1,514,000
A011-1	TOTAL PAY OF OFFICERS	4	770,000	873,000
, -		_		
A01101	Total Basic Pay Of Officer	4	770,000	873,000
A011-2	TOTAL PAY OF OTHER STAFF	3	438,000	439,000
,		_		
A01151	Total Basic Pay Other Staff	3	438,000	439,000
A012	TOTAL ALLOWANCES		858.000	953,000
AU12	TOTAL ALLOWANCES		0.20,11111	7.1.1,UHU
A012-1	TOTAL REGULAR ALLOWANCES		856,000	953,000
A01202	House Rent Allowance		94,000	126,000
A01203	Conveyance Allowance		103,000	138,000
	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	-		5,000	5,000
A0120X			Z1 000	3,000
A01217	Medical Allowance		61,000	68,000
A0121B			120,000	76,000
A0121T A0122C			24,000 16,000	19,000 16,000
A0122C A0122M			83,000	89,000
A0122W			111,000	131,000
A01221	Unattractive Area Allowance		48.000	65.000
001	Unattractive Area Allowance		48,000	65,000
A0123G			111,000	131,000
A0123P	Ad-hoc Relief Allowance 2019		76,000	82,000
			•	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD			

0711	02 DRUG CONTROL			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
07	THE AT ONE		Rs	Rs
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP DRUG CONTROL	•		
SW70	005 Drug Inspector Drug Control	Swat		
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	
001	Leave Salary		1,000	
A03	TOTAL OPERATING EXPENSES		150,000	420,000
A032	TOTAL COMMUNICATIONS		32,000	40,000
A03201	Postage and Telegraph		32,000	40,000
A033	TOTAL UTILITIES		1,000	100,000
A03304	Hot and Cold Weather Charges		1,000	100,000
A038	TOTAL TRAVEL &		109.000	250,000
AU30	TRANSPORTATION		109,000	250,000
A03805	Travelling Allowance		76.000	200.000
001	Travelling Allowance		76,000	200,000
A03807	P.O.L Charges A.planes		33.000	50.000
00007	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for G	Generator	33,000	50,000
A039	TOTAL GENERAL		8,000	30,000
A03901	Stationery		3 000	10.000
001	Stationery		3,000	10,000
A03902	Printing and Publication			10,000
001	Printing and publication		_	10,000
A03970	Others		5 000	10.000
001	Others		5,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		15,000	116,000

07110	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 071 0711 07110		IANCES & EQUIPMI		Rs	
SW70 A130	005 Drug Inspector Drug Control S TOTAL TRANSPORT	wat	8,000	100,000	
A13001 001	Transport Transport		8,000 8,000	100,000 100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		2,000	10,000	
A13101 001	Machinery and Equipment Machinery and Equipment		2,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		5,000	6,000	
A13201	Furniture and Fixture		5,000	6,000	
Drug I	Inspector Drug Control Swat		2,231,000	2,801,000	

0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPL	_			
0711	MEDICAL PRODUCTS, APPL	JANCES & EQUIPM	IENT		
07110	DRUG CONTROL				
TK70	Drug Inspector Drug Control	Tank			
A01	TOTAL EMPLOYEES RELATED		2.132.000	2.200.000	
AUI	EXPENSES.		2,132,000	2,200,000	
	EN ENOUGH				
A011	TOTAL PAY	4	1,180,000	1,224,000	
A011-1	TOTAL PAY OF OFFICERS	1	568,000	601,000	
A01101	Total Basic Pay Of Officer	1	568,000	601,000	
A011-2	TOTAL PAY OF OTHER STAFF	3	612.000	623,000	
71011-2	TOTAL TATE OF OTHER STATE	<u>.</u>	<u></u>		
A01151	Total Basic Pay Other Staff	<u>3</u>	612,000	623,000	
A012	TOTAL ALLOWANCES		952,000	976,000	
A012-1	TOTAL REGULAR ALLOWANCES		950,000	885,000	
A012-1	IOTAL REGULAR ALLOWANCES		930,000	<u> </u>	
A01202	House Rent Allowance		111,000	111,000	
A01203	Conveyance Allowance		139,000	139,000	
A0120D	Integrated Allowance		5,000	5,000	
A01216	Qualification Allowance		80,000		
A01217	Medical Allowance		61,000	76,000	
A0121B	Health Professional Allowance		120,000	120,000	
A0121T	Adhoc Relief Allowance 2013		17,000	25,000	
A0122C	Adhoc Relief Allowance - 2015		16,000	17,000	
A0122M	Adhoc Releif Allowance 2016		81,000	86,000	
A0122Y	Ad-hoc Relief Allowance 2017		115,000	122,000	
A0123G	Ad-hoc Relief Allowance-2018		115,000	122,000	
A0123P	Ad-hoc Relief Allowance 2019		90,000	62,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	2,000	91,000	
A01274	Medical Charges		1,000	91,000	
001	Medical Charges		1,000	91,000	
A01278	Leave Salary		1,000		
001	Leave Salary		1,000		

0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPI	_			
0711	MEDICAL PRODUCTS, APPI	LIANCES & EQUIPM	ENT		
07110	DRUG CONTROL				
TK70	072 Drug Inspector Drug Control	Tonk			
111/0	Drug hispector Drug Control	1 alik			
A03	TOTAL OPERATING EXPENSES		710,000	822.000	
			,	, -	
A032	TOTAL COMMUNICATIONS		29,000	67,000	
A03201	Postage and Telegraph		15,000	25,000	
A03201	Telephone and Trunk Call		14,000	42,000	
1103202	reteptione and Traine Can		11,000	12,000	
A033	TOTAL UTILITIES		1,000		
A03304	Hot and Cold Weather Charges		1,000		
A03304	not and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL &		595,000	625,000	
	TRANSPORTATION				
102905	Travelling Allawanes		525,000	525,000	
A03805 001	Travelling Allowance Travelling Allowance		525,000	525,000 525,000	
A03807	P.O.L Charges A.planes		70.000	100.000	
7103007	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	70,000	100,000	
A039	TOTAL GENERAL		85,000	130,000	
A03901	Stationery		45 000	70.000	
001	Stationery		45,000	70,000	
A03970	Others		40,000	60,000	
001	Others		40,000	60,000	
A09	TOTAL PHYSICAL ASSETS		140,000	140,000	
A096	TOTAL PURCHASE OF PLANT &		140,000	140.000	
11070	MACHINERY		1-11,11111	• 	
A09601	Plant and Machinery		140,000	140,000	
001	Plant and Machinery		140,000	140,000	

07110	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 071 0711 07110		IANCES & EQUIPM		Rs	
TK70'	72 Drug Inspector Drug Control T	ank			
A13	TOTAL REPAIRS AND MAINTENANCE		49,000	75,000	
A130	TOTAL TRANSPORT		30,000	40,000	
A13001 001	Transport Transport		<u>30,000</u> 30,000	40,000 40,000	
A131	TOTAL MACHINERY AND EQUIPMENT		11,000	15,000	
A13101 001	Machinery and Equipment Machinery and Equipment		11,000 11,000	15,000 15,000	
A132	TOTAL FURNITURE AND FIXTURE		8,000	20,000	
A13201	Furniture and Fixture		8,000	20,000	
Drug I	nspector Drug Control Tank		3,031,000	3,237,000	

0711	02 DRUG CONTROL			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
	THE SOURCE	2020-2021	2020-2021	2020-2021
		2020-2021	2020-2021	#V#V-#V#1
07	HEALTH		Rs	Rs
071	MEDICAL PRODUCTS, APP	LIANCES & EQUIPM	IENT	
0711	MEDICAL PRODUCTS, APP	_		
07110				
PR43	08 Director General Health Servi Control)	ces (Drug		
A01	TOTAL EMPLOYEES RELATED		3,126,000	4,417,000
	EXPENSES.			· · · -
A011	TOTAL PAY	5.	1.372.000	2.646.000
71011	10111111111111111111111111111111111111	<u>-</u>		~; 1 ~ 11 , 11111
4011 1	TOTAL DAY OF OFFICERS	1	777 000	1.977.000
A011-1	TOTAL PAY OF OFFICERS	1	677,000	1,977,000
A01101	Total Basic Pay Of Officer	1	527,000	1,795,000
A01102	Personal pay		150,000	182,000
.101102	pmj		150,000	102,000
A011-2	TOTAL PAY OF OTHER STAFF	4	695,000	669,000
A01151	Total Basic Pay Other Staff	<u>4</u>	655,000	646,000
101177	5		40.000	22 000
A01152	Personal pay		40,000	23,000
A012	TOTAL ALLOWANCES		1,754,000	1,771,000
A012-1	TOTAL REGULAR ALLOWANCES		1.752.000	1.771.000
11012 1				
A01202	House Rent Allowance		273,000	273,000
A01203	Conveyance Allowance		117,000	117,000
A01207	Washing Allowance		3,000	
A0120E	Housing Subsidy Allowance		91,000	91,000
A01217	Medical Allowance		115,000	115,000
A0121B	Health Professional Allowance		120,000	120,000
A0121T	Adhoc Relief Allowance 2013		55,000	55,000
A0122C	Adhoc Relief Allowance - 2015		38,000	38,000
A0122M	Adhoc Releif Allowance 2016		192,000	192,000
A0122Y	Ad-hoc Relief Allowance 2017		255,000	264,000
A0123G	Ad-hoc Relief Allowance-2018		255,000	264,000
A0123P	Ad-hoc Relief Allowance 2019		118,000	122,000
A01270	Other		120,000	120,000
001	Others		120,000	120,000

0711	02 DRUG CONTROL				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH	TANCES & FOURDA			
071	MEDICAL PRODUCTS, APPL				
0711 07110	MEDICAL PRODUCTS, APPI DRUG CONTROL	JANCES & EQUIPM	LINI		
0/110	DRUG CONTROL				
PR43	08 Director General Health Service Control)	es (Drug			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	2,000		
A01274	Medical Charges		1 000		
001	Medical Charges		1,000		
A01278	Leave Salary		1,000		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		115,000_	225,000	
A032	TOTAL COMMUNICATIONS		14,000	110,000	
A03201	Postage and Telegraph		5,000	10,000	
A03202	Telephone and Trunk Call		9,000	100,000	
A038	TOTAL TRAVEL &		86,000	90,000	
	TRANSPORTATION				
A03805	Travelling Allowance		49,000	10,000	
001	Travelling Allowance		49,000	10,000	
A03807	P.O.L Charges A.planes		37,000	80,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	enerator	37,000	80,000	
A039	TOTAL GENERAL		15,000_	25,000	
A03901	Stationery		13,000	20,000	
001	Stationery		13,000	20,000	
A03970 001	Others		2,000 2,000	5,000 5,000	
				-,000	
A04	TOTAL EMPLOYEES' RETIREMENT		108,000	-	
	BENEFITS				

108,000

TOTAL PENSION

A041

071102	DRUG CONTROL				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 071 0711 071102	HEALTH MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL			Rs	
PR4308	Director General Health Service Control)	ees (Drug			
A04114 Sup	perannuation Encashment of L.P.R		108,000		
A13 TO	TAL REPAIRS AND MAINTENANCE		5,000	14,000	
A130 TO	TAL TRANSPORT		4,000	5,000	
	ansport ansport		<u>4,000</u> 4,000	5,000 5,000	
A131 TO	OTAL MACHINERY AND DUIPMENT		1,000	9,000	
	schinery and Equipment		1,000	9,000	
Director G	eneral Health Services (Drug		3,354,000	4,656,000	

0711	02 DRUG CONTROL					
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED		
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES		
		2020-2021	2020-2021	2020-2021		
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL			Rs		
KD41	KD4146 Drug Inspector Drug Control Kohistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		642,000	642,000		
A011	TOTAL PAY	1	16,000	16,000		
A011-1	TOTAL PAY OF OFFICERS	1	16,000	16,000		
A01101	Total Basic Pay Of Officer	1	16,000	16,000		
A012	TOTAL ALLOWANCES		626,000	626,000		
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	120,000		
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(EXCLUDI	NG TA)	2,000	2,000		
A01274	Medical Charges		1,000	1,000		
001	Medical Charges		1,000	1,000		
A01278	Leave Salary		1,000	1,000		
001	Leave Salary		1,000	1,000		
A03	TOTAL OPERATING EXPENSES		7,000	7,000		
A032	TOTAL COMMUNICATIONS		2,000	2,000		

0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPL				
0711	MEDICAL PRODUCTS, APPL	JANCES & EQUIPMI	ENT		
07110	DRUG CONTROL				
IZD41	AC Down Instruction Down Control I	17 - 1-1 - 4			
KD41	46 Drug Inspector Drug Control 1	Konistan			
A03201	Postage and Telegraph		1,000	1,000	
A03201	Telephone and Trunk Call		1,000	1,000	
1103202	receptione and frame can		1,000	1,000	
A033	TOTAL UTILITIES		1.000	1.000	
			,	,	
A03303	Electricity		1,000	1,000	
001	Electricity		1,000	1,000	
A038	TOTAL TRAVEL &		2,000	2,000	
	TRANSPORTATION				
A 02905	Travelling Allowence		1.000	1.000	
A03805 001	Travelling Allowance Travelling Allowance		1,000	1,000	
A03807	P.O.L Charges A.planes		1,000	1,000	
7103007	H.coptors S.Cars M/Cycle			1,1007	
001	POL Charges A.planes H.coptors S.cars for G	enerator	1,000	1,000	
			,	,	
A039	TOTAL GENERAL		2,000	2,000	
A03901	Stationery		1,000	1,000	
001	Stationery		1,000	1,000	
A03970	Others		1,000	1,000	
001	Others		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		3,000	3.000	
AIS	TOTAL REPAIRS AND MAINTENANCE			3,000	
A130	TOTAL TRANSPORT		1,000	1,000	
			,	,	
A13001	Transport		1,000	1,000	
001	Transport		1,000	1,000	
A131	TOTAL MACHINERY AND		1,000	1,000	
	EQUIPMENT				
امتدر				4.000	
A13101	Machinery and Equipment		1,000	1,000	
001	Machinery and Equipment		1,000	1,000	

071102	DRUG CONTROL				
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPI	LIANCES & EQUIPMI	ENT		
0711	MEDICAL PRODUCTS, APPI	JANCES & EQUIPMI	ENT		
071102	DRUG CONTROL				
KD4146	Drug Inspector Drug Control	Kohistan			
A132 TO	TAL FURNITURE AND		1,000	1,000	
FIX	TURE				
A13201 Furn	niture and Fixture		1,000	1,000	
	ctor Drug Control Kohistan		652,000	652,000	

0731	01 GENERAL HOSPITAL SERV	ICES		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
AND TAK	THE SCHEME	2020-2021	2020-2021	2020-2021
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV			
07310	O1 GENERAL HOSPITAL SERV	ICES		
PR58	23 Regional Blood Transfusion C Peshawar	entre,		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		22,718,000	36,846,000
A 0.1.1	TOTAL PAY	04	9.998.000	15.763.000
A011	IOIAL FAI	<u>94</u>	<u> </u>	15, (0.5,000
A011-1	TOTAL PAY OF OFFICERS	<u>27.</u>	5,938,000	6,530,000
A01101	Total Basic Pay Of Officer	<u>27</u>	5,938,000	6,530,000
	•		· · ·	, ,
A011-2	TOTAL PAY OF OTHER STAFF	67.	4.060.000	9.233.000
AVII-2	TOTAL IAI OF OTHER STAFF	<u>u.</u>		2, 21.1.3, UHU
A01151	Total Basic Pay Other Staff	67.	4,060,000	9,233,000
A012	TOTAL ALLOWANCES		12.720.000	21.083.000
11012				
1046 4	MODAL DECIMAR ALLOWANCE		40.000	44 002 000
A012-1	TOTAL REGULAR ALLOWANCES		12,718,000	21,083,000
A01202	House Rent Allowance		1,713,000	2,877,000
A01203	Conveyance Allowance		1,534,000	2,807,000
A01207	Washing Allowance		4,000	4,000
A01208	Dress Allowance		119,000	119,000
A0120D	Integrated Allowance		21,000	22,000
A0120E	Housing Subsidy Allowance		67,000	384,000
A01217	Medical Allowance		753,000	1,471,000
A0121B	Health Professional Allowance		4,760,000	7,149,000
A0121T	Adhoc Relief Allowance 2013		39,000	39,000
A01226	Computer Allowance		18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		27,000	27,000
A0122M			681,000	1,184,000
A0122N	Special Conveyance Allowance		44,000	36,000
	to Disbaled Employees			
A0122Y	Ad-hoc Relief Allowance 2017		927,000	1,573,000
A0123G	Ad-hoc Relief Allowance-2018		919,000	1,575,000
A0123P	Ad-hoc Relief Allowance 2019		554,000	1,259,000
A01251	Mess Allowance		288,000	288,000

0731	01 GENERAL HOSPITAL SERVI	CES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI GENERAL HOSPITAL SERVI		Rs	Rs	
PR58	23 Regional Blood Transfusion Ce Peshawar	ntre,			
A01252 A01270	Non Practising Allowance Other		220,000 30,000	221,000 30,000	
001 A012-2	Others TOTAL OTHER ALLOWANCES(EXCLUDITED STATES)	NG TA)	30,000 	30,000	
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary	,	1,000 1,000 1,000 1,000		
A03	TOTAL OPERATING EXPENSES		25,068,000	53,636,000	
A031	TOTAL FEES		2,000	20,000	
A03103	License Fees		2,000	20,000	
A032	TOTAL COMMUNICATIONS		92,000	160,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		2,000 90,000	10,000 150,000	
A033	TOTAL UTILITIES		3,116,000	4,230,000	
A03301 A03302	Gas Water		168,000 2,000	80,000 200,000	
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges		2,945,000 2,945,000 1,000	3,900,000 3,900,000 50,000	
A034	TOTAL OCCUPANCY COSTS		, -	450,000	
A03412	SWERAGE CHARGES/WASTE CHARGES			450,000	

0731	01 GENERAL HOSPITAL SERVI	CES			
	NAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI GENERAL HOSPITAL SERVI		Rs	Rs	
PR58	Regional Blood Transfusion Ce Peshawar	entre,			
A038	TOTAL TRAVEL & TRANSPORTATION		503,000	1,646,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes		49,000 49,000 429,000	411,000 411,000 1,200,000	
001 A03808 001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G Conveyance Charges Conveyance Charges	enerator	429,000 25,000 25,000	1,200,000 35,000 35,000	
A039	TOTAL GENERAL		21,355,000	47,130,000	
A03901 001	Stationery Stationery		<u>58,000</u> _	150,000 150,000	
A03902 001	Printing and Publication Printing and publication		28,000 28,000	175,000 175,000	
A03905 A03906	Newspapers Periodicals and Books Uniforms and Protective Clothing		2,000 80,000	5,000 150,000	
A03907 001	Advertising & Publicity Advertising and Publicity		<u>286,000</u> 286,000	300,000 300,000	
A03942 001	Cost of Other Stores Cost of other Stores		<u>20,600,000</u> 20,600,000	46,000,000 46,000,000	
A03970 001	Others Others		301,000 301,000	350,000 350,000	
A09	TOTAL PHYSICAL ASSETS		30,000	325,000	
A092	TOTAL COMPUTER EQUIPMENT		30,000	325,000	
A09201	Hardware		_	75,000	
001	Hardware			75,000	
A09202	Software		30,000	250,000	
001	Software		30,000	250,000	

07310	1 GENERAL HOSPITAL SERVICE	CES			
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 073101 PR582		CES	Rs	Rs	
A13	Peshawar TOTAL REPAIRS AND MAINTENANCE		287,000	703,000	
	TOTAL TRANSPORT		58,000	100,000	
	Transport Transport		<u>58,000</u> 58,000	100,000 100,000	
	TOTAL MACHINERY AND EQUIPMENT		176,000	300,000	
	Machinery and Equipment Machinery and Equipment		<u>176,000</u> 176,000	300,000 300,000	
	TOTAL BUILDINGS AND STRUCTURE		53,000	303,000	
001 A13303	Office Buildings Office Buildings Other Buildings Other Buildings.			153,000 153,000 150,000 150,000	
Regional Peshawa	l Blood Transfusion Centre,		48,103,000	91,510,000	

0731	01 GENERAL HOSPITAL SERV	ICES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07	HEALTH		Rs	Rs	
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	01 GENERAL HOSPITAL SERV	ICES			
PR58	81 Burns & Trauma Center Pesh	awar			
A06	TOTAL TRANSFERS		287,005,000	287,005,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		287,005,000	287,005,000	
A06402	Contribution/transfer to reserve fund		287,005,000	287,005,000	
002	Provision for Salary		212,957,000	287,005,000	
003	Provision for Non Salary		74,048,000		
Burns	& Trauma Center Peshawar		287,005,000	287,005,000	

073101	GENERAL HOSPITAL SERVICE	CES			
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 073101 AD4241	e .	CES	Rs	Rs	
	Teaching Hospital OTAL EMPLOYEES RELATED XPENSES.		_	336,000	
A011 T	OTAL PAY		-	230,000	
A011-2 T	OTAL PAY OF OTHER STAFF		-	230,000_	
A01151 T	otal Basic Pay Other Staff		-	230,000	
A012 T	OTAL ALLOWANCES		-	106,000	
A012-1 T	OTAL REGULAR ALLOWANCES		-	106,000_	
	dhoc Relief Allowance 2013 dhoc Releif Allowance 2016			18,000 19,000	
	d-hoc Relief Allowance 2017			23,000	
	d-hoc Relief Allowance-2018			23,000	
	d-hoc Relief Allowance 2019			23,000	
Provincia	l staff working in Ayub			336,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES 2020-2021 202	0731	01 GENERAL HOSPITAL SERVIC	CES			
Rs Rs Rs	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
Rs Rs Rs	AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073101 GENERAL HOSPITAL SERVICES AD4240 Ayub Hospital Complex (1000 Beds) A06 TOTAL TRANSFERS 2,032,099,000 2,532,099,000 A064 TOTAL OTHER TRANSFER PAYMENTS 2,032,099,000 2,532,099,000 A06402 Contribution/transfer to reserve fund 002 Provision for Salary 1,549,865,000 2,532,099,000 003 Provision for Non Salary 482,234,000 2,532,099,000			2020-2021	2020-2021	2020-2021	
073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073101 GENERAL HOSPITAL SERVICES AD4240 Ayub Hospital Complex (1000 Beds) A06 TOTAL TRANSFERS 2,032,099,000 2,532,099,000 A064 TOTAL OTHER TRANSFER PAYMENTS 2,032,099,000 2,532,099,000 A06402 Contribution/transfer to reserve fund 2,032,099,000 2,532,099,000 002 Provision for Salary 1,549,865,000 2,532,099,000 003 Provision for Non Salary 482,234,000				Rs	Rs	
0731 GENERAL HOSPITAL SERVICES AD4240 Ayub Hospital Complex (1000 Beds) A06 TOTAL TRANSFERS 2,032,099,000 2,532,099,000 A064 TOTAL OTHER TRANSFER PAYMENTS 2,032,099,000 2,532,099,000 A06402 Contribution/transfer to reserve fund 2,032,099,000 2,532,099,000 002 Provision for Salary 1,549,865,000 2,532,099,000 003 Provision for Non Salary 482,234,000	07	HEALTH				
073101 GENERAL HOSPITAL SERVICES AD4240 Ayub Hospital Complex (1000 Beds) A06 TOTAL TRANSFERS 2,032,099,000 2,532,099,000 A064 TOTAL OTHER TRANSFER PAYMENTS 2,032,099,000 2,532,099,000 A06402 Contribution/transfer to reserve fund 2,032,099,000 2,532,099,000 002 Provision for Salary 1,549,865,000 2,532,099,000 003 Provision for Non Salary 482,234,000	073	HOSPITAL SERVICES				
AD4240 Ayub Hospital Complex (1000 Beds) A06 TOTAL TRANSFERS 2,032,099,000 2,532,099,000 A064 TOTAL OTHER TRANSFER 2,032,099,000 2,532,099,000 PAYMENTS A06402 Contribution/transfer to 2,032,099,000 2,532,099,000 reserve fund 002 Provision for Salary 1,549,865,000 2,532,099,000 003 Provision for Non Salary 482,234,000	0731	GENERAL HOSPITAL SERVIO	CES			
A064 TOTAL TRANSFER A064 TOTAL OTHER TRANSFER PAYMENTS A06402 Contribution/transfer to reserve fund O02 Provision for Salary Provision for Non Salary A06402 TOTAL OTHER TRANSFER A06402 Contribution/transfer to reserve fund A06402 Provision for Salary A06402 Provision for Salary A06402 Provision for Non Salary	07310	OI GENERAL HOSPITAL SERVICE	CES			
A064 TOTAL OTHER TRANSFER 2,032,099,000 2,532,099,000 PAYMENTS A06402 Contribution/transfer to 2,032,099,000 2,532,099,000 reserve fund O02 Provision for Salary 1,549,865,000 2,532,099,000 O03 Provision for Non Salary 482,234,000	AD42	Ayub Hospital Complex (1000 H	Beds)			
PAYMENTS A06402 Contribution/transfer to 2,032,099,000 2,532,099,000 reserve fund O02 Provision for Salary 1,549,865,000 2,532,099,000 O03 Provision for Non Salary 482,234,000	A06	TOTAL TRANSFERS		2,032,099,000	2,532,099,000	
reserve fund 002 Provision for Salary 1,549,865,000 2,532,099,000 003 Provision for Non Salary 482,234,000	A064			2,032,099,000	2,532,099,000	
003 Provision for Non Salary 482,234,000	A06402			2,032,099,000	2,532,099,000	
	002	Provision for Salary		1,549,865,000	2,532,099,000	
Ayub Hospital Complex (1000 Beds) 2,032,099,000 2,532,099,000	003	Provision for Non Salary		482,234,000		
Ayub Hospital Complex (1000 Beds) 2,032,099,000 2,532,099,000						
	Ayub	Hospital Complex (1000 Beds)		2,032,099,000	2,532,099,000	

0731	01 GENERAL HOSPITAL SERVIC	CES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI	CES			
07310	OI GENERAL HOSPITAL SERVI	CES			
BU43	50 Khalifa Gul Nawaz Hospital Ba	nnu			
A06	TOTAL TRANSFERS		709,560,000	709,560,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		709,560,000	709,560,000	
A06402	Contribution/transfer to reserve fund		709,560,000	709,560,000	
002	Provision for Salary		504,984,000	709,560,000	
003	Provision for Non Salary		204,576,000		
Khalifa	a Gul Nawaz Hospital Bannu		709,560,000	709,560,000	

0731	01 GENERAL HOSPITAL SERVI	CES			
FUNCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES	- 0-0			
0731	GENERAL HOSPITAL SERVI				
07310	01 GENERAL HOSPITAL SERV	ICES			
BD70	009 District Drug Control Program	Runer			
DD 70	District Drug Control Program	Dunci			
A01	TOTAL EMPLOYEES RELATED		1,788,000	1,841,000	
	EXPENSES.				
A011	TOTAL PAY	2	951,000	982,000	
			•	•	
A011-1	TOTAL PAY OF OFFICERS	2	951,000	982,000	
A 04404	T (I D ' D OCOC	2	051 000	002.000	
A01101	Total Basic Pay Of Officer	2	951,000	982,000	
A012	TOTAL ALLOWANCES		837,000	859,000	
-	- 1.1-2.			<u></u>	
10121	MOTAL DEGLE AD 111 OWNERS		027 000	050.000	
A012-1	TOTAL REGULAR ALLOWANCES		837,000	859,000	
A01202	House Rent Allowance		106,000	106,000	
A01203	Conveyance Allowance		60,000	110,000	
A01217	Medical Allowance		44,000	44,000	
A0121B	Health Professional Allowance		240,000	240,000	
A0121T			10,000	10,000	
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000	
A0122M	Adhoc Releif Allowance 2016		68,000	68,000	
A0122Y	Ad-hoc Relief Allowance 2017		92,000	98,000	
A01233	Unattractive Area Allowance		48,000	48,000	
001	Unattractive Area Allowance		48,000	48,000	
A0123G	Ad-hoc Relief Allowance-2018		92,000	98,000	
A0123P	Ad-hoc Relief Allowance 2019		40,000		
A01270	Other		30,000	30,000	
001	Others		30,000	30,000	
A03	TOTAL OPERATING EXPENSES		609,000	694,000_	
A032	TOTAL COMMUNICATIONS		41,000	84,000	
11032	TOTAL COMMUNICATIONS			,	
A 02201	Protect and Telegraph		22.000	40,000	
A03201	Postage and Telegraph		23,000	40,000	
A03202	Telephone and Trunk Call		14,000	40,000	
A03205	Courier and pilot service		4,000	4,000	

0731	01 GENERAL HOSPITAL SERVIC	CES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH		No.	N3	
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVIO	CES			
07310	OI GENERAL HOSPITAL SERVICE	CES			
BD70	09 District Drug Control Program	Buner			
A033	TOTAL UTILITIES		1,000	10,000	
A03304	Hot and Cold Weather Charges		1,000	10,000	
				5 00.000	
A038	TOTAL TRAVEL & TRANSPORTATION		491,000	500,000	
A03805	Travelling Allowance		296,000	500,000	
001	Travelling Allowance		296,000	500,000	
A03807	P.O.L Charges A.planes		195,000		
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ge	nerator	195,000		
A039	TOTAL GENERAL		76,000	100,000	
A03901	Stationery		30.000	40.000	
001	Stationery		30,000	40,000	
A03902	Printing and Publication		15,000	20,000	
001	Printing and publication		15,000	20,000	
A03907	Advertising & Publicity		1,000		
001	Advertising and Publicity		1,000		
A03970	Others		30,000	40,000	
001	Others		30,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE		83,000	28,000	
A130	TOTAL TRANSPORT		60,000		
A13001	Transport		60,000		
001	Transport		60,000		
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	20,000	
A13101	Machinery and Equipment		15,000	20,000	
001	Machinery and Equipment		15,000	20,000	

07310	OI GENERAL HOSPITAL SERVICE	CES			
	AL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 073101 BD700		CES	Rs	Rs	
	TOTAL FURNITURE AND FIXTURE		8,000	8,000	
A13201	Furniture and Fixture		8,000	8,000	
District	Drug Control Program Buner		2,480,000	2,563,000	

07310	01 GENERAL HOSPITAL SERVIC	EES			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
111,12 11111		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVIC				
07310	1 GENERAL HOSPITAL SERVIC	CES			
DI413	Mufti Mehmood Teaching Hosp	ital D.I.Khan			
A01	TOTAL EMPLOYEES RELATED			1,572,000	
	EXPENSES.				
4011	TOTAL DAY			590,000	
A011	TOTAL PAY			590,000	
A011-1	TOTAL PAY OF OFFICERS			590,000	
A01101	Total Basic Pay Of Officer			590,000	
A012	TOTAL ALLOWANCES			982,000	
A012-1	TOTAL REGULAR ALLOWANCES			982,000	
A01202	House Rent Allowance			58,000	
A01203	Conveyance Allowance			65,000	
A01208	Dress Allowance			14,000	
A01217	Medical Allowance			24,000	
A0121T	Adhoc Relief Allowance 2013			12,000	
	Adhoc Relief Allowance - 2015			7,000	
	Adhoc Releif Allowance 2016			37,000	
	Ad-hoc Relief Allowance 2017			59,000	
A0123G	Ad-hoc Relief Allowance-2018			59,000	
A0123L	Scheduled Post Allowance for			592,000	
	Police Officers				
A0123P	Ad-hoc Relief Allowance 2019			55,000	
A06	TOTAL TRANSFERS		397,407,000	397,407,000	
1100	TOTAL INCIDENCE		, 407, 1000		
A064	TOTAL OTHER TRANSFER		397,407,000	397,407,000	
	PAYMENTS				
A06402	Contribution/transfer to		397,407,000	397,407,000	
	reserve fund				
002	Provision for Salary		343,307,000	397,407,000	
003	Provision for Non Salary		54,100,000		

073101	GENERAL HOSPITAL SERVI	CES			
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07	HEALTH		Rs	Rs	
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERVI	ICES			
073101	GENERAL HOSPITAL SERVI				
DI4131	Mufti Mehmood Teaching Hos	pital D.I.Khan			
Mufti Meh	mood Teaching Hospital D.I.Khan		397,407,000	398,979,000	

073101 G	ENERAL HOSPITAL SERVIO	CES			
	M OBJECT CLASSIFICATION RS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
073 H 0731 G	EALTH OSPITAL SERVICES ENERAL HOSPITAL SERVICENERAL HOSPITAL SERVICENERAL HOSPITAL SERVICENERAL		Rs	Rs	
	I.S Agency Headquarter Hosp atkhela Malakand	ital			
A01 TOTAL EXPENS	EMPLOYEES RELATED SES.		385,936,000	376,212,000	
A011 TOTAL	PAY	<u>557</u>	173,515,000	161,876,000	
A011-1 TOTAL	PAY OF OFFICERS	273	106,184,000	95,102,000	
A01101 Total Ba	sic Pay Of Officer	273	106,058,000	95,004,000	
A01102 Personal A01105 Qualifica	pay ation Pay		113,000 13,000	84,000 14,000	
A011-2 TOTAL	PAY OF OTHER STAFF	284	67,331,000	66,774,000	
A01151 Total Ba	sic Pay Other Staff	284	67,329,000	66,763,000	
A01152 Personal	pay		2,000	11,000	
A012 TOTAL	ALLOWANCES		212,421,000	214,336,000	
A012-1 TOTAL	REGULAR ALLOWANCES		212,418,000	212,543,000	
	Post Allowance		44,000 12,121,000	15,000 11,762,000	
•	nce Allowance Allowance		15,726,000 114,000	15,674,000 111,000	
A01207 washing A01208 Dress A			3,441,000	3,353,000	
	d Allowance		11,000	11,000	
=	Allowance		9,620,000	9,353,000	
	Professional Allowance		96,053,000	97,095,000	
	nd Accounts Allowance		30,000	34,000	
•	Relief Allowance 2013		3,003,000	2,741,000	
	nment Allowance		101,000	67,000	
	er Allowance		18,000	18,000	
•	Relief Allowance - 2015		2,117,000	1,892,000	
	Releif Allowance 2016		12,086,000	11,600,000	

0731	01 GENERAL HOSPITAL SERVICE	CES			
	NAL CUM OBJECT CLASSIFICATION ETICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI				
07310	01 GENERAL HOSPITAL SERVI	CES			
MD7	010 M.S Agency Headquarter Hosp Batkhela Malakand	ital			
A0122N	Special Conveyance Allowance		92,000	36,000	
	to Disbaled Employees				
A0122Y	Ad-hoc Relief Allowance 2017		16,182,000	16,184,000	
A01233	Unattractive Area Allowance		7,434,000	7,425,000	
001	Unattractive Area Allowance		7,434,000	7,425,000	
A01236	Deputation Allowance		70,000	84,000	
A0123G	Ad-hoc Relief Allowance-2018		16,140,000	16,192,000	
A0123P	Ad-hoc Relief Allowance 2019		10,239,000	10,450,000	
A01251	Mess Allowance		7,076,000	8,323,000	
A01252	Non Practising Allowance		529,000	93,000	
A01270	Other		171,000	30,000	
001	Others		171,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	NG TA)	3,000	1,793,000	
A01274	Medical Charges		2,000	1,500,000	
001	Medical Charges		1,000	1,500,000	
A01278	Leave Salary		1,000	293,000	
001	Leave Salary		1,000	293,000	
A03	TOTAL OPERATING EXPENSES		68,290,000	83,237,000	
A032	TOTAL COMMUNICATIONS		50,000	167,000	
A03201	Postage and Telegraph		4,000	40,000	
A03202	Telephone and Trunk Call		46,000	127,000	
A033	TOTAL UTILITIES		5,713,000	9,900,000	
A03301	Gas		2,212,000	2,400,000	
A03303	Electricity		3.500.000	3.500.000	
001	Electricity		3,500,000	3,500,000	
4.02204	Het and Cold Weether Charges		1,000	4,000,000	

1,000

4,000,000

A03304 Hot and Cold Weather Charges

073101 GENERAL HOSPITAL SERVICES					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV OI GENERAL HOSPITAL SERV		Rs	Rs	
MD7	010 M.S Agency Headquarter Hos Batkhela Malakand	spital			
A038	TOTAL TRAVEL & TRANSPORTATION		8,766,000	5,550,000	
A03805 001 A03806 001	Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods		544,000 544,000 4,000 4,000	1,000,000 1,000,000 40,000 40,000 4 500,000	
A03807 001 A03808 001	P.O.L Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Conveyance Charges Conveyance Charges	Generator	8,216,000 8,216,000 2,000 2,000	4,500,000 10,000 10,000	
A039	TOTAL GENERAL		53,761,000	67,620,000	
A03901 001	Stationery Stationery		<u>512,000</u> 512,000	700,000 700,000	
A03902 001 A03905 A03906	Printing and Publication Printing and publication Newspapers Periodicals and Books Uniforms and Protective Clothing		455,000 455,000 6,000 40,000	600,000 600,000 13,000 40,000	
A03907 001 A03927	Advertising & Publicity Advertising and Publicity Purchase of Drug and Medicines		249,000 249,000 40,001,000	447,000 447,000 55,000,000	
001 002 A03942 002	Purchase of drug and Medicines Purchase of emergency drug and Medicines Cost of Other Stores Anesthesia/OT Items		40,000,000 1,000 1,780,000 1,000,000	55,000,000 10,020,000 1,000,000	
003 004 005	Bedding & Clothing Chemicals/Apparatus X-Ray Films		1,500,000 2,000,000 2,000,000	800,000 2,000,000 1,200,000	
006 008 009 028	Medical Gas ACD Bags Washing Charges 028-Spirit		1,568,000 2,140,000 640,000 20,000	2,500,000 600,000 600,000 20,000	
029 031	Vaccine & Sera/Vials Surgical Gloves		798,000 114,000	1,000,000 300,000	

0731	01 GENERAL HOSPITAL SERVICE	ES		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVIC			
07310	1 GENERAL HOSPITAL SERVICE	ES		
MD70	010 M.S Agency Headquarter Hospit Batkhela Malakand	al		
A03970	Others		718,000	800.000
001	Others		718,000	800,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		5,400,000	8,700,000
	DENDETED			
A041	TOTAL PENSION		5,400,000	8,700,000
A04114	Superannuation Encashment of L.P.R		5,400,000	8,700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		120,000	1,500,000
	WRITE OFF LUANS			
A052	TOTAL GRANTS-DOMESTIC		120,000	1,500,000
A05216	Fin. Assis, to the families of		120,000	1,500,000
	G. Serv. who expire		•	
001	Fin. Assis. to the families of G.Serv. who exp		120,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		645,000	1,250,000
A130	TOTAL TRANSPORT		314,000	300,000
A13001	Transport		314,000	300,000
001	Transport		314,000	300,000
A 121	TOTAL MACHINERY AND		252 000	700 000
A131	TOTAL MACHINERY AND EQUIPMENT		252,000	700,000
A13101	Machinery and Equipment		252,000	700,000
001	Machinery and Equipment		252,000	700,000
A132	TOTAL FURNITURE AND		79,000	150,000
	FIXTURE			

073101	GENERAL HOSPITAL SERVI	CES			
	CUM OBJECT CLASSIFICATION JLARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 073101 MD7010	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI GENERAL HOSPITAL SERVI M.S Agency Headquarter Hosp Batkhela Malakand	CES	Rs	Rs	
A13201 Furn	niture and Fixture		79,000	150,000	
A138 TO	TAL GENERAL		_	100,000	
A13801 Mai	ntenance of gardens			100,000	
M.S Agency Batkhela M	y Headquarter Hospital (alakand		460,391,000	470,899,000	

0731	01 GENERAL HOSPITAL SERV	ICES		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
11.12 1111	Treezing of the seneme	2020-2021	2020-2021	2020-2021
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV			
07310	OI GENERAL HOSPITAL SERV	ICES		
PR54	92 Moulvi Ameer Shah Memorial Peshawar.	Hospital		
A01	TOTAL EMPLOYEES RELATED		230,090,000	219.758.000
AUI	EXPENSES.		<u> </u>	417, /30,000
	EZZE ENTOEIO.			
A011	TOTAL PAY	284	105,528,000	100,463,000
			. ,	
A011-1	TOTAL PAY OF OFFICERS	<u>146</u>	74,122,000	68,993,000
	T. I. D D C C	146	5.1.050 ccc	20 0 7 2 000
A01101	Total Basic Pay Of Officer	<u>146</u>	74,078,000	68,973,000
A01102	Personal pay		44,000	20,000
7101102	- Cooning pay		77,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF	138	31,406,000	31,470,000
A01151	Total Basic Pay Other Staff	<u>138</u>	31,406,000	31,470,000
A012	TOTAL ALLOWANCES		124,562,000	119,295,000
A012-1	TOTAL REGULAR ALLOWANCES		124,560,000	118,620,000
A01201	Senior Post Allowance		20,000	15,000
A01202	House Rent Allowance		13,222,000	12,472,000
A01203	Conveyance Allowance		9,328,000	8,747,000
A01207	Washing Allowance		43,000	41,000
A01208	Dress Allowance		2,116,000	2,119,000
A0120D	Integrated Allowance		13,000	11,000
A0120E	Housing Subsidy Allowance		845,000	893,000
A0120Q	Fixed Daily Allowance		1,000	1,000
A01217	Medical Allowance		5,985,000	5,629,000
A0121B	Health Professional Allowance		48,372,000	45,290,000
A0121T	Adhoc Relief Allowance 2013		1,963,000	1,792,000
A0121Z	Adhoc Relief Allowance-2014		4,000	
A01224	Entertainment Allowance		62,000	55,000
A01226	Computer Allowance		54,000	54,000
A01229	Special compensatory allowance		23,000	30,000
A0122C	Adhoc Relief Allowance - 2015		1,380,000	1,279,000
	Adhoc Releif Allowance 2016		7,632,000	7,135,000

073101	GENERAL HOSPITAL SERVI	CES			
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES	roma.			
0731	GENERAL HOSPITAL SERVI				
073101	GENERAL HOSPITAL SERVI	ICES			
PR5492	Moulvi Ameer Shah Memorial	Hospital			
	Peshawar.				
A0122N Spe	ecial Conveyance Allowance		36,000	36,000	
to	Disbaled Employees				
A0122Y Ad	l-hoc Relief Allowance 2017		10,283,000	10,048,000	
A01239 Sp	ecial allowance		8,000		
A0123G Ad	I-hoc Relief Allowance-2018		10,275,000	10,045,000	
A0123P Ad	I-hoc Relief Allowance 2019		5,685,000	5,845,000	
	ess Allowance		5,355,000	5,418,000	
	on Practising Allowance		1,845,000	1,665,000	
A01270 Otl			10,000		
001 Ot	hers		10,000		
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLUDI	ING TA)	2,000	675,000	
A01274 Me	edical Charges		1,000	675,000	
	edical Charges		1,000	675,000	
	ave Salary		1,000		
001 Le	ave Salary		1,000		
A03 TO	OTAL OPERATING EXPENSES		58,285,000	70,768,000	
A032 TO	OTAL COMMUNICATIONS		127,000	289,000	
A03201 Po	stage and Telegraph		9,000	9,000	
A03202 Te	lephone and Trunk Call		118,000	280,000	
A033 TO	OTAL UTILITIES		18,657,000	13,450,000	
A02201 C	_		2 (21 000	2 000 000	
A03301 Ga			2,621,000 16.035.000	3,000,000	
	ectricity		16,035,000		
	ectricity ot and Cold Weather Charges		16,035,000	10,400,000 50,000	
AU3304 H0	and Cold weather Charges		1,000	50,000	
A038 TO	OTAL TRAVEL &		1,212,000	1,246,000	
TF	RANSPORTATION				

073101 GENERAL HOSPITAL SERVICES					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES		Rs	Rs	
PR54	92 Moulvi Ameer Shah Memorial l Peshawar.	Hospital			
001 A03806 001 A03807	Travelling Allowance Transportation of Goods Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/Cycle		217,000 2,000 2,000 982,000	219,000 15,000 15,000 1,000,000	
001 A03808 001	POL Charges A.planes H.coptors S.cars for Ge Conveyance Charges Conveyance Charges	nerator	982,000 11,000 11,000	1,000,000 12,000 12,000	
A039	TOTAL GENERAL		38,289,000	55,783,000	
A03901 001 A03902	Stationery Stationery Printing and Publication		219,000 219,000 458,000	1,000,000 1,000,000 1,500,000	
001 A03905 A03906 A03907	Printing and publication Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity		458,000 9,000 14,000 270,000	1,500,000 13,000 270,000	
001 A03927 001 A03942	Advertising and Publicity Purchase of Drug and Medicines Purchase of drug and Medicines Cost of Other Stores		270,000 25,000,000 25,000,000 11,392,000	270,000 <u>40,000,000</u> 40,000,000 12,000,000	
001 002 003 004	Cost of other Stores Anesthesia/OT Items Bedding & Clothing Chemicals/Apparatus		570,000 570,000 3,450,000	12,000,000	
005 008 009	X-Ray Films ACD Bags Washing Charges		342,000 456,000 656,000		
012 013 027 028	Disposable Surgical/Medical Supplies Medical Gas Dressing & Cotton/Apparatus 028-Spirit		700,000 2,150,000 800,000 228,000		
031 035 A03970 001	Surgical Gloves Cat & Gut Others Others		570,000 900,000 927,000 927,000	1,000,000 1,000,000	

0731	01 GENERAL HOSPITAL SERVI	CES		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			D _a	n _a
07	HEALTH		Rs	Rs
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVI	CES		
07310				
PR54		Hospital		
	Peshawar.			
A04	TOTAL EMPLOYEES' RETIREMENT		4,536,000	4,500,000
	BENEFITS			
A041	TOTAL PENSION		4.536.000	4.500.000
11011	TO THE ADMINISTRA			
A04114	Superannuation Encashment of L.P.R		4,536,000	4,500,000
A05	TOTAL GRANTS SUBSIDIES AND		600,000	600,000
1100	WRITE OFF LOANS		mușturi	with this
A052	TOTAL GRANTS-DOMESTIC		600,000	600,000
A05216	Fin. Assis. to the families of		600,000	600,000
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp)	600,000	600,000
4.00	TOTAL DINYCLOAL AGGREG		21 000	500.000
A09	TOTAL PHYSICAL ASSETS		31,000	500,000
A092	TOTAL COMPUTER EQUIPMENT		31,000	500,000
	•		, .	,
100000	IT F		21 000	500.000
A09203 001	I.T. Equipment Purchase of 3000 Tablets for ASDEO/School I	ander	31,000 30,000	500,000
001	Turchase of 3000 Tablets for ASDEO/SCHOOL I	Jeauel	30,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		5,347,000	2,143,000
4.120	TOTAL TRANSPORT		22 000	
A130	TOTAL TRANSPORT		32,000	
A13001	Transport		32,000	
001	Transport		32,000	
A131	TOTAL MACHINERY AND		5.012.000	1.500.000
A131	EQUIPMENT			1,310,000
	24021111111			

0731	01 GENERAL HOSPITAL SERVIC	CES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310 PR54		CES	Rs	Rs	
A13101 001 011	Machinery and Equipment Machinery and Equipment LS for Repair		5,012,000 1,012,000 4,000,000	1,500,000 1,500,000	
A132	TOTAL FURNITURE AND FIXTURE Furniture and Fixture		43,000	43,000 43,000	
A13201	TOTAL BUILDINGS AND STRUCTURE		245,000	500,000	
A13301 001	Office Buildings Office Buildings		<u>245,000</u>	500,000 500,000	
A138	TOTAL GENERAL		15,000	100,000	
A13801	Maintenance of gardens		15,000	100,000	
Moulvi Peshav	i Ameer Shah Memorial Hospital war.		298,889,000	298,269,000	

0731	01 GENERAL HOSPITAL SERV	TCES		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
THE THE	THE SELLINE	2020-2021	2020-2021	2020-2021
			2020-2021	
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV			
07310	OI GENERAL HOSPITAL SERV	/ICES		
SU70	11 Bacha Khan Medical Complex	x Swabi		
A01	TOTAL EMPLOYEES RELATED		498,703,000	385,891,000
	EXPENSES.			
	TOTAL DAY	770	A11 =A2 ***	455 500 000
A011	TOTAL PAY	<u>660</u>	211,732,000	152,709,000
A011-1	TOTAL PAY OF OFFICERS	358	144.262.000	107.032.000
11011 1	TOTAL THE OF OTTICERS	<u></u>		,
A01101	Total Basic Pay Of Officer	<u>358</u>	143,779,000	103,452,000
	•			
A01102	Personal pay		483,000	418,000
A01106	Total Pay of contract officer			3,162,000
	mamus 2000 67 67 67 67 67 67 67 67 67 67 67 67 67	202		,
A011-2	TOTAL PAY OF OTHER STAFF	<u>302</u>	67,470,000	45,677,000
A01151	Total Racio Day Other Staff	302	67,470,000	45 677 000
A01151	Total Basic Pay Other Staff	<u> 1117-</u>	<u> </u>	41,D77,UUU_
A012	TOTAL ALLOWANCES		286.971.000	233, 182, 000
A012-1	TOTAL REGULAR ALLOWANCES		286,968,000	233,159,000
101001	G : D (All		20.000	20.000
A01201	Senior Post Allowance		68,000	30,000
A01202	House Rent Allowance		26,588,000	15,573,000
A01203	Conveyance Allowance		24,511,000	20,856,000
A01207 A01208	Washing Allowance Dress Allowance		143,000 4,351,000	85,000 5,176,000
A01208 A0120X	Adhoc Allowance - 2010		4,331,000	131,000
A0120X A01217	Medical Allowance		12,104,000	9,723,000
A01217	Ad - hoc Allowance - 2011		12,104,000	22,000
A0121A	Health Professional Allowance		133,909,000	112,593,000
A0121B	Adhoc Relief Allowance 2013		2,099,000	2,145,000
A01224	Entertainment Allowance		38,000	20,000
A01226	Computer Allowance		54,000	36,000
A0122C	Adhoc Relief Allowance - 2015		1,333,000	1,421,000
A0122M	Adhoc Releif Allowance 2016		17,312,000	10,936,000
A0122N	Special Conveyance Allowance		88,000	108,000
	to Disbaled Employees			•

0731	01 GENERAL HOSPITAL SERVI	CES			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI	CES			
07310	OI GENERAL HOSPITAL SERVI	CES			
SU70	11 Bacha Khan Medical Complex	Swabi			
A0122Y	Ad-hoc Relief Allowance 2017		20,639,000	15,272,000	
A01233	Unattractive Area Allowance		18.000	12.000	
001	Unattractive Area Allowance		18,000	12,000	
A01238	Charge allowance		,	20,000	
A0123G	Ad-hoc Relief Allowance-2018		20,584,000	15,188,000	
A0123P	Ad-hoc Relief Allowance 2019		13,755,000	9,165,000	
A01251	Mess Allowance		7,901,000	12,408,000	
A01252	Non Practising Allowance		1,347,000	1,658,000	
A01254	Anaesthesia Allowance		53,000	300,000	
A01257	RC Allowance			1,000	
A01260	Ration Allowance		43,000	80,000	
A01270	Other		30,000	200,000	
001	Others		30,000	200,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	3,000	23,000	
A01274	Medical Charges		2,000	22,000	
001	Medical Charges		1,000	22,000	
A01278	Leave Salary		1,000	1,000	
001	Leave Salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		62,253,000	116,888,000	
A032	TOTAL COMMUNICATIONS		116,000	280,000	
A03201	Postage and Telegraph		15,000	30,000	
A03202	Telephone and Trunk Call		101,000	250,000	
A033	TOTAL UTILITIES		25,266,000	25,700,000	
A03301	Gas		7,000,000	7,200,000	
A03303	Electricity		18,266,000	18,500,000	
001	Electricity		18,266,000	18,500,000	
A038	TOTAL TRAVEL &		1,691,000	2,340,000	

0731	01 GENERAL HOSPITAL SERVIO	CES		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
AND IAK	TICULARS OF THE SCHEME	2020-2021	2020-2021	2020-2021
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVI			
07310	1 GENERAL HOSPITAL SERVI	CES		
SU70	11 Bacha Khan Medical Complex	Swabi		
A03805	Travelling Allowance		564.000	800.000
001	Travelling Allowance		564,000	800,000
A03806	Transportation of Goods		20.000	40.000
001	Transportation of Goods		20,000	40,000
A03807	P.O.L Charges A.planes		1.107.000	1.500.000
1103007	H.coptors S.Cars M/Cycle			·, ····,·····
001	POL Charges A.planes H.coptors S.cars for Go	enerator	1,107,000	1,500,000
A039	TOTAL GENERAL		35,180,000	88.568.000
			, , ,	, , .
A03901	Stationery		39,000	300,000
001	Stationery		39,000	300,000
A03902	Printing and Publication		233,000	500,000
001	Printing and publication		233,000	500,000
A03905	Newspapers Periodicals and Books		11,000	20,000
A03906	Uniforms and Protective Clothing		113,000	145,000
A03907	Advertising & Publicity		181,000	300,000
001	Advertising and Publicity		181,000	300,000
A03919	Payments to Other for Service		42,000	142,000
	Rendered			
001	Payments to Others for Service Rendered		42,000	142,000
A03927	Purchase of Drug and Medicines		30,781,000	55,781,000
001	Purchase of drug and Medicines		30,780,000	55,781,000
002	Purchase of emergency drug and Medicines		1,000	
A03942	Cost of Other Stores		3,331,000	8,000,000
001	Cost of other Stores			8,000,000
002	Anesthesia/OT Items		570,000	
003	Bedding & Clothing		399,000	
004	Chemicals/Apparatus		456,000	
005	X-Ray Films		800,000	
006	Medical Gas		570,000	
008	ACD Bags		171,000	
009	Washing Charges		160,000	
028	028-Spirit		91,000	
043	ECG Role		114,000	
A03959	Stipend Incentives awards and		-	22,680,000
	allied expenditure			
001	Stipend, Incentive			22,680,000

0731	01 GENERAL HOSPITAL SERVI	CES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI				
07310	O1 GENERAL HOSPITAL SERVI	ICES			
SU70	11 Bacha Khan Medical Complex	Swabi			
A 02070	Others		449.000	700.000	
A03970 001	Others Others		449,000	700,000	
001	Outers		44 2,000	700,000	
A04	TOTAL EMPLOYEES' RETIREMENT		540,000	182,000	
	BENEFITS		•	,	
A041	TOTAL PENSION		540,000	182,000	
A04114	Superannuation Encashment of L.P.R		540,000	182,000	
	•		,	,	
A05	TOTAL GRANTS SUBSIDIES AND		_	900,000	
	WRITE OFF LOANS				
4.053	TOTAL CRANTS DOMESTIC			000 000	
A052	TOTAL GRANTS-DOMESTIC		-	900,000	
A05216	Fin. Assis. to the families of		<u>-</u>	900,000	
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who ex	p		900,000	
A09	TOTAL PHYSICAL ASSETS		15,000_	151,500,000	
A096	TOTAL PURCHASE OF PLANT &		15,000	151,500,000	
AUJU	MACHINERY		1.15,11111	Litty muy mu	
					
A09601	Plant and Machinery		15,000	151,500,000	
001	Plant and Machinery		15,000	151,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		880,000	1,730,000	
A130	TOTAL TRANSPORT		405,000	500,000	
A130	TOTAL TRANSFORT		÷0.3,000	.nni,uu	
A13001	Transport		405,000	500,000	
001	Transport		405,000	500,000	

073101

GENERAL HOSPITAL SERVICES

FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES	CEC			
0731 07310	GENERAL HOSPITAL SERVI GENERAL HOSPITAL SERVI				
0/310	GENERAL HOSPITAL SERVI	CES			
SU70	11 Bacha Khan Medical Complex	Swabi			
A131	TOTAL MACHINERY AND		407,000	600,000	
	EQUIPMENT				
A13101	Machinery and Equipment		407,000	600,000	
001	Machinery and Equipment		407,000	600,000	
A132	TOTAL FURNITURE AND		9,000	500,000	
	FIXTURE				
A13201	Furniture and Fixture		9,000	500,000	
A133	TOTAL BUILDINGS AND		51,000	100,000	
	STRUCTURE				
A13303	Other Buildings		51,000	100,000	
001	Other Buildings.		1,000	100,000	
A138	TOTAL GENERAL		8,000	30,000	
A13801	Maintenance of gardens		8,000	30,000	
Bacha	Khan Medical Complex Swabi		562,391,000	657,091,000	

0731	01 GENERAL HOSPITAL SERVICES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION NUM	MBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
07310	OI GENERAL HOSPITAL SERVICES			
PR48	25 Lump Sum Allocation			
A01	TOTAL EMPLOYEES RELATED		740,000,000	_
	EXPENSES.			
A012	TOTAL ALLOWANCES		740,000,000	
A012-1	TOTAL REGULAR ALLOWANCES		740,000,000	
A01270	Other		740,000,000	
093	Lumpsum at the Disposal of Administrative Department		140,000,000	
094	Contingency at the Disposal of FD		600,000,000	
A03	TOTAL OPERATING EXPENSES		16,543,000,000_	8,886,505,800
A039	TOTAL GENERAL		16,543,000,000_	8,886,505,800
A03970	Others		16_543_000_000_	8 886 505 800
037	L.S. at the disposal of F.D.		1,639,000,000	8,886,505,800
206	Lumpsum at the Disposal of Administrative Department		500,000,000	
214	LS for MTI Equipments at the Disposal of Finance De	partment	6,000,000,000	
216	LS for Health Insurance at the disposal of Finance Dep	artment	5,964,000,000	
217	LS for Shifting of EPI Programme		2,400,000,000	
219	LS for Prescribed Hospitals at the disposal of Administ	rative Department	40,000,000	

17,283,000,000

8,886,505,800

Lump Sum Allocation

0731	01 GENERAL HOSPITAL SERVI	CES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	O1 GENERAL HOSPITAL SERV	ICES			
PR43	336 Lady Reading Hospital Peshav	var-1600 Beds			
A06	TOTAL TRANSFERS		5,058,241,000	5,058,241,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		5,058,241,000_	5,058,241,000	
A06402	Contribution/transfer to reserve fund		5,058,241,000	5,058,241,000	
002	Provision for Salary		4,001,234,000	5,058,241,000	
003	Provision for Non Salary		1,057,007,000		
Lody	Reading Hospital Peshawar-1600 Beds		5,058,241,000	5,058,241,000	

07310	01 GENERAL HOSPITAL SERVI	CES			
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI				
07310	O1 GENERAL HOSPITAL SERV	ICES			
PR433	Khyber Teaching Hospital Pesi (1300 Beds)	hawar			
A06	TOTAL TRANSFERS		4,027,060,000	4,027,060,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		4,027,060,000	4,027,060,000	
A06402	Contribution/transfer to reserve fund		4,027,060,000	4,027,060,000	
002	Provision for Salary		2,244,982,000	4,027,060,000	
003	Provision for Non Salary		1,782,078,000		
Khyber	r Teaching Hospital Peshawar		4,027,060,000	4,027,060,000	

0731	01 GENERAL HOSPITAL SERVIC	CES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310		CES	Rs	Rs	
PR43	Hayatabad Medical Complex (1) TOTAL EMPLOYEES RELATED	000 Beds)		15,000	
	EXPENSES.			15 000	
A011	TOTAL PAY			15,000	
A011-1	TOTAL PAY OF OFFICERS			15,000	
A01101 A06	Total Basic Pay Of Officer TOTAL TRANSFERS		2.369.832.000	15,000 2,369,832,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		2,369,832,000	2,369,832,000	
A06402	Contribution/transfer to reserve fund		2,369,832,000	2,369,832,000	
002 003	Provision for Salary Provision for Non Salary		1,473,301,000 896,531,000	2,369,832,000	
Hayata	abad Medical Complex (1000 Beds)		2,369,832,000	2,369,847,000	

07310	01 GENERAL HOSPITAL SERV	ICES		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
IIID IAN	THE DOLLARD	2020-2021	2020-2021	2020-2021
		2020-2021	#V#V-#V#1	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV			
07310	1 GENERAL HOSPITAL SERV	ICES		
PR43.	34 Naseer ullah Khan Babar Mei	morial		
11173	Hospital Peshawar City (Categ			
			444 4 000	440 655 000
A01	TOTAL EMPLOYEES RELATED		431,272,000	440,652,000
	EXPENSES.			
A011	TOTAL PAY	<u>525</u>	196.929.000	200.249.000
AUII	IVIAL IAI	<u>-14-1</u>	170,727,000	200, 247, 000
A011-1	TOTAL PAY OF OFFICERS	<u>261</u>	147,914,000	143,162,000
A01101	Total Basic Pay Of Officer	<u>261</u>	147,506,000	142,645,000
104405	D 1		400 000	
A01102	Personal pay		408,000	517,000
A011-2	TOTAL PAY OF OTHER STAFF	264	49.015.000	57.087.000
		_		
A01151	Total Basic Pay Other Staff	<u> 264</u>	48,995,000	57,087,000
A01152	Personal pay		20,000	
A012	TOTAL ALLOWANCES		234,343,000	240,403,000
A012-1	TOTAL REGULAR ALLOWANCES		232,291,000	239,895,000
A01201	Senior Post Allowance		26,000	24,000
A01202	House Rent Allowance		23,985,000	25,873,000
A01203	Conveyance Allowance		19,875,000	20,957,000
A01207	Washing Allowance		90,000	196,000
A01208	Dress Allowance		3,222,000	3,292,000
A0120D	Integrated Allowance		28,000	27,000
A0120E	Housing Subsidy Allowance		2,823,000	1,971,000
A0120X	Adhoc Allowance - 2010			50,000
A01216	Qualification Allowance		10.244.000	20,000
A01217	Medical Allowance		10,244,000	11,029,000
A0121A	Ad - hoc Allowance - 2011		01 107 000	15,000
A0121B	Health Professional Allowance		91,107,000	92,514,000
	Adhoc Relief Allowance - 2012		2 455 000	50,000
A0121T	Adhoo Relief Allowance 2013		3,455,000	3,237,000
A0121Z	Adhoc Relief Allowance-2014		2,000	20,000

0731	01 GENERAL HOSPITAL SERVI	CES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021		
	WEAT DW		Rs	Rs	
07	HEALTH				
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERVI	CEC			
0731					
PR43	Naseer ullah Khan Babar Mem Hospital Peshawar City (Catego				
A01224	Entertainment Allowance		144,000	133,000	
A01226	Computer Allowance		119,000	90,000	
A01229	Special compensatory allowance		45,000	19,000	
A0122C	Adhoc Relief Allowance - 2015		2,581,000	2,379,000	
A0122M	Adhoc Releif Allowance 2016		14,196,000	14,038,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		175,000	237,000	
A0122Y	Ad-hoc Relief Allowance 2017		19,145,000	20,034,000	
A01233	Unattractive Area Allowance		24,000	14,000	
001	Unattractive Area Allowance		24,000	14,000	
A0123G	Ad-hoc Relief Allowance-2018		19,103,000	20,034,000	
A0123P	Ad-hoc Relief Allowance 2019		9,260,000	10,398,000	
A01243	Special travelling allowance			100,000	
A01251	Mess Allowance		8,271,000	8,386,000	
A01252	Non Practising Allowance		4,108,000	3,709,000	
A01254	Anaesthesia Allowance			700,000	
A01257	RC Allowance			10,000	
A01260	Ration Allowance			60,000	
A01263	Reserch Allowance			30,000	
A01266	Disturbance Allowance			1,000	
A01270	Other		263,000	248,000	
001	Others		263,000	248,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	NG TA)	2,052,000	508,000	
A01274	Medical Charges		1,000	8,000	
001	Medical Charges		1,000	8,000	
A01278	Leave Salary		2,051,000	500,000	
001	Leave Salary		2,051,000	500,000	
A03	TOTAL OPERATING EXPENSES		87,104,000	119,764,000	
A032	TOTAL COMMUNICATIONS		98,000	260,000	
A 02201	D (1771 1		14.000	60.000	
A03201	Postage and Telegraph		14,000	60,000	
A03202	Telephone and Trunk Call		84,000	200,000	

073101 GENERAL HOSPITAL SERVICES						
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME POST		REVISED ESTIMATES 2020-2021			
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES OF GENERAL HOSPITAL SERVICES	Rs	Rs			
PR43	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
A033	TOTAL UTILITIES	10,617,000_	17,000,000_			
A03301 A03303 001 A03305	Gas Electricity Electricity POL fore Generator	797,000 <u>9,700,000</u> 9,700,000 120,000	2,000,000 11,500,000 11,500,000 3,500,000			
A038	TOTAL TRAVEL & TRANSPORTATION	2,642,000	3,535,000			
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	430,000 430,000 15,000 15,000 2,167,000	1,300,000 1,300,000 15,000 15,000 2,170,000			
001 A03808 001	POL Charges A.planes H.coptors S.cars for Generator Conveyance Charges Conveyance Charges	2,167,000 30,000 30,000	2,170,000 50,000 50,000			
A039	TOTAL GENERAL	73,747,000_	98,969,000			
A03901 001 A03902 001 A03905 A03906	Stationery Stationery Printing and Publication Printing and publication Newspapers Periodicals and Books Uniforms and Protective Clothing	326,000 326,000 571,000 571,000 8,000 319,000	700,000 700,000 1,300,000 1,300,000 70,000 325,000			
A03907 001 A03927 001 A03942 002	Advertising & Publicity Advertising and Publicity Purchase of Drug and Medicines Purchase of drug and Medicines Cost of Other Stores Anesthesia/OT Items	174,000 174,000 60,000,000 60,000,000 11,350,000 1,500,000	174,000 174,000 80,000,000 80,000,000 15,200,000 2,200,000			
003 004	Bedding & Clothing Chemicals/Apparatus	200,000 4,700,000	500,000 6,000,000			

0731	01 GENERAL HOSPITAL SERVI	CES		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVI			
07310	01 GENERAL HOSPITAL SERVI	CES		
PR43	34 Naseer ullah Khan Babar Men Hospital Peshawar City (Catego			
005	X-Ray Films		2,700,000	3,000,000
006	Medical Gas		1,000,000	1,000,000
008	ACD Bags		500,000	500,000
009	Washing Charges		50,000	200,000
031	Surgical Gloves		100,000	200,000
035	Cat & Gut		150,000	300,000
042	Dental Chemicals		150,000	600,000
078 A03970	Dental Cartridge Others		300,000	700,000 1 200 000
001	Others		999,000	1,200,000
001	Guiers		<i>777</i> ,000	1,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,836,000	8,698,000
A041	TOTAL PENSION		1,836,000	8,698,000
A04106	Reimbursement of medical charges to pensioners		756,000	756,000
A04114	Superannuation Encashment of L.P.R		1,080,000	7,942,000
A05	TOTAL GRANTS SUBSIDIES AND		20,000	7,500,000
	WRITE OFF LOANS			
A052	TOTAL GRANTS-DOMESTIC		20,000	7,500,000
A05216	Fin. Assis. to the families of		20,000	7,500,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who expire	p	20,000	7,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,186,000	1,800,000
A130	TOTAL TRANSPORT		286,000	250,000
AISU	TOTAL TRANSPORT		<u> </u>	250,000
A13001	Transport		286,000	250,000
001	Transport		286,000	250,000

0731	01 GENERAL HOSPITAL SERVIC	ES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
	073 HOSPITAL SERVICES		Rs	Rs	
A131	TOTAL MACHINERY AND EQUIPMENT		524,000	800,000	
A13101 001	Machinery and Equipment Machinery and Equipment		524,000 524,000	800,000 800,000	
A132	TOTAL FURNITURE AND FIXTURE		51,000	150,000	
A13201	Furniture and Fixture		51,000	150,000	
A133	TOTAL BUILDINGS AND STRUCTURE		290,000	500,000	
A13301 001	Office Buildings Office Buildings		<u>290,000</u> 1,000	500,000 500,000	
A138	TOTAL GENERAL		35,000	100,000	
A13801	Maintenance of gardens		35,000	100,000	
Naseer ullah Khan Babar Memorial 521,418,000 578,414,000 Hospital Peshawar City (Category-B)					

07	3101	GENERAL HOSPITAL SER	VICES		
FUNCT	IONAL.	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
		LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
			2020-2021	2020-2021	2020-2021
			· · · 		
				Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
073		GENERAL HOSPITAL SER			
073	3101	GENERAL HOSPITAL SER	RVICES		
PR	4328	Services Hospital Peshawar (Category-C)			
A01	TO	TAL EMPLOYEES RELATED		252,994,000	258.316.000
AVI		PENSES.		2.12, 777, UUU	2013, 111, UIU
	ĽAI				
A011	TO	ΓAL PAY	<u>299</u>	111,461,000	114,387,000
				· · ·	, , _
A011-	1 TO	TAL PAY OF OFFICERS	<u>163</u>	78,514,000	80,355,000
	. –	1.5.1.5.00.000	1.50	= 0	00
A0110	1 Tota	al Basic Pay Of Officer	<u>163</u>	78,490,000	80,334,000
A0110)) Domo	sonal pay		24,000	21,000
AUIIU	2 Pers	sonai pay		24,000	21,000
A011-	2 TO	TAL PAY OF OTHER STAFF	<u>136</u>	32,947,000	34,032,000
				• •	
A0115	1 Tota	al Basic Pay Other Staff	136	32,916,000	34,006,000
A0115	2 Pers	sonal pay		31,000	26,000
4.012	mor	PAL ALLOWANCES		141 522 000	142 020 000
A012	TO	TAL ALLOWANCES		141,533,000	143,929,000
A012-	1 TO	TAL REGULAR ALLOWANCES		140,532,000	141,649,000
				· · ·	, , _
A0120	1 Seni	ior Post Allowance		33,000	35,000
A0120	2 Hou	ise Rent Allowance		14,996,000	15,402,000
A0120	3 Con	veyance Allowance		12,203,000	12,449,000
A0120		rness Allowance		14,000	
A0120		shing Allowance		47,000	41,000
A0120		ss Allowance		1,200,000	1,200,000
A0120	_	cial Additional Allowance		53,000	50,000
A0120		grated Allowance		25,000	25,000
A0120		sing Subsidy Allowance		1,079,000	1,316,000
A0121		lification Allowance			20,000
A0121		dical Allowance		6,456,000	6,377,000
A0121		lth Professional Allowance		57,951,000	57,803,000
A0121		oc Relief Allowance 2013		1,899,000	1,844,000
A0122		ertainment Allowance		82,000	55,000
A0122	o Con	nputer Allowance		92,000	90,000

073101 GENERAL	HOSPITAL SERVI	CES			
UNCTIONAL CUM OBJECT AND PARTICULARS OF THE		NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
			Rs	Rs	
07 HEALTH					
	L SERVICES	OFG.			
	L HOSPITAL SERVI				
073101 GENERAI	L HOSPITAL SERVI	CES			
PR4328 Services H (Category-	Iospital Peshawar C)				
A0122C Adhoc Relief Allow	vance - 2015		1,342,000	1,308,000	
A0122M Adhoc Releif Allow	vance 2016		8,063,000	7,942,000	
A0122N Special Conveyance	Allowance		248,000	216,000	
to Disbaled Employ	/ees				
A0122Y Ad-hoc Relief Allov	wance 2017		10,986,000	11,419,000	
A0123G Ad-hoc Relief Allow			10,976,000	11,393,000	
A0123P Ad-hoc Relief Allov	wance 2019		5,736,000	5,397,000	
A01251 Mess Allowance			3,036,000	3,036,000	
A01252 Non Practising Allo			2,814,000	3,191,000	
A01254 Anaesthesia Allowa	nce		133,000	240,000	
A01270 Other			1,068,000	800,000	
001 Others			534,000	800,000	
081 PhD Allowance			534,000		
A012-2 TOTAL OTHER A	ALLOWANCES(EXCLUDI	NG TA)	1,001,000	2,280,000	
A01274 Medical Charges			1,000	2,280,000	
001 Medical Charges			1,000	2,280,000	
A01278 Leave Salary			1,000,000		
001 Leave Salary			1,000,000		
A03 TOTAL OPERATI	ING EXPENSES		52,142,000	91,028,000	
A031 TOTAL FEES			9,000	100,000	
A03103 License Fees			9,000	100,000	
A032 TOTAL COMMUN	NICATIONS		185.000	380.000	
A032 TOTAL COMMUN	NICATIONS		185,000	380,000	
A03201 Postage and Telegra			11,000	30,000	
A03202 Telephone and Trui	nk Call		174,000	350,000	
A033 TOTAL UTILITIE	es		4,998,000	6,350,000	
A02201 Coo			1.000.000	250,000	
A03301 Gas			1,060,000	350,000	

0731	01 GENERAL HOSPITAL SERVIC	YES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVIC		Rs	Rs	
PR43	Services Hospital Peshawar (Category-C)				
A03303	Electricity		3.938.000	6,000,000	
001	Electricity		3,938,000	6,000,000	
A034	TOTAL OCCUPANCY COSTS		-	480,000	
A03412	SWERAGE CHARGES/WASTE CHARGES			480,000	
A038	TOTAL TRAVEL & TRANSPORTATION		1,288,000	1,625,000	
A03805	Travelling Allowance		291,000	500,000	
001	Travelling Allowance		291,000	500,000	
A03806	Transportation of Goods		14,000	15,000	
001	Transportation of Goods		14,000	15,000	
A03807	P.O.L Charges A.planes		978,000	1,100,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	978,000	1,100,000	
A03808	Conveyance Charges		5,000	10,000	
001	Conveyance Charges		5,000	10,000	
A039	TOTAL GENERAL		45,662,000	82,093,000	
A03901	Stationery		159,000	392,000	
001	Stationery		159,000	392,000	
A03902	Printing and Publication		345,000	420,000	
001	Printing and publication		345,000	420,000	
A03905	Newspapers Periodicals and Books		4,000	12,000	
A03906	Uniforms and Protective Clothing		55,000	90,000	
A03907	Advertising & Publicity		107,000	250,000	
001	Advertising and Publicity		107,000	250,000	
A03927	Purchase of Drug and Medicines		41,000,000	71,000,000	
001	Purchase of drug and Medicines		41,000,000	71,000,000	
A03942	Cost of Other Stores		3,191,000	9,029,000	
002	Anesthesia/OT Items		228,000	228,000	
003	Bedding & Clothing		114,000	800,000	
004	Chemicals/Apparatus		798,000	1,500,000	

0731	01 GENERAL HOSPITAL SERVIC	CES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI		Rs	Rs	
PR43	Services Hospital Peshawar (Category-C)				
005 006 008	X-Ray Films Medical Gas ACD Bags		900,000 114,000 57,000	400,000 1,800,000 57,000	
009 011 028	Washing Charges Cost of Chemicals 028-Spirit		342,000 68,000	500,000 68,000 3,191,000	
031 042 A03970 001	Surgical Gloves Dental Chemicals Others		285,000 285,000 801,000 800,000	285,000 200,000 900,000 900,000	
002 A04	Other Contingencies TOTAL EMPLOYEES' RETIREMENT		1,000 3,240,000	3,216,000	
A041	BENEFITS TOTAL PENSION		3,240,000	3,216,000	
A04114	Superannuation Encashment of L.P.R		3,240,000	3,216,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
001 A09	Fin. Assis. to the families of G.Serv. who exp TOTAL PHYSICAL ASSETS)	1,000	432.000	
A09 A096	TOTAL PURCHASE OF PLANT & MACHINERY		432,000	432,000	
A09601 001	Plant and Machinery Plant and Machinery		432,000 432,000	432,000 432,000	

0731	01 GENERAL HOSPITAL SERVIC	CES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310 PR43			Rs	Rs	
A13	TOTAL REPAIRS AND MAINTENANCE		556,000	1,227,000	
A130	TOTAL TRANSPORT		158,000	350,000	
A13001 001	Transport Transport		158,000 158,000	350,000 350,000	
A131	TOTAL MACHINERY AND EQUIPMENT		134,000	462,000	
A13101 001	Machinery and Equipment Machinery and Equipment		134,000 134,000	462,000 462,000	
A132	TOTAL FURNITURE AND FIXTURE		75,000	225,000	
A13201	Furniture and Fixture		75,000	225,000	
A133	TOTAL BUILDINGS AND STRUCTURE		189,000	190,000	
A13301 001	Office Buildings Office Buildings		1,000	190,000 190,000	
Service (Catego	es Hospital Peshawar ory-C)		309,365,000	354,219,000	

0731	01 GENERAL HOS	SPITAL SERVICES				
FUNCTIO	NAL CUM OBJECT CLAS	SSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCH	IEME	POSTS	ESTIMATES	ESTIMATES	
			2020-2021	2020-2021	2020-2021	
				Rs	Rs	
07	HEALTH					
073	HOSPITAL SEI					
0731		SPITAL SERVICES				
07310	1 GENERAL HO	SPITAL SERVICES	\$			
MR42	217 Mardan Medica	al Complex Mardan				
A06	TOTAL TRANSFERS			988,715,000	1,288,715,000	
A064	TOTAL OTHER TRANS	SFER		988,715,000	1,288,715,000	
A06402	Contribution/transfer to reserve fund			988,715,000	1,288,715,000	
002	Provision for Salary			733,208,000	1,288,715,000	
003	Provision for Non Salary			255,507,000		
Marda	n Medical Complex Marda	an		988,715,000	1,288,715,000	

0731	01 GENERAL HOSPITAL SER	VICES		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	MCEG		
0731	GENERAL HOSPITAL SER			
07310	1 GENERAL HOSPITAL SER	VICES		
CA42	93 Women and Children Hospit District Charsadda	al Charsadda		
A01	TOTAL EMPLOYEES RELATED		144.117.000	150.213.000
AUI	EXPENSES.		144,117,000	1.20,41.1,000
A011	TOTAL PAY	<u>198</u>	58,865,000	60,128,000
A011-1	TOTAL PAY OF OFFICERS	<u>104</u>	46,277,000	47,569,000
101101	Table Description	104	46.055.000	47.544.000
A01101	Total Basic Pay Of Officer	<u>104</u>	46,265,000	47,541,000
A01102	Personal pay		12,000	28,000
A01102	1 Croonar pay		12,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>94</u>	12,588,000	12,559,000
A01151	Total Basic Pay Other Staff	<u>94</u>	12,588,000	12,559,000
A012	TOTAL ALLOWANCES		85,252,000	90,085,000
A012-1	TOTAL REGULAR ALLOWANCES		84,949,000	90.035.000
11012-1	TOTAL REGULAR ALLOWANCES		, (7.7,11111	211,11,11,11111
A01202	House Rent Allowance		5,950,000	6,077,000
A01203	Conveyance Allowance		7,410,000	7,700,000
A01207	Washing Allowance		30,000	20,000
A01208	Dress Allowance		1,669,000	1,860,000
A0120D	Integrated Allowance		14,000	11,000
A01217	Medical Allowance		3,650,000	3,513,000
A0121B	Health Professional Allowance		41,307,000	44,086,000
A0121T	Adhoc Relief Allowance 2013		752,000	741,000
A01224	Entertainment Allowance		30,000	30,000
A01226	Computer Allowance		18,000	
A0122C	Adhoc Relief Allowance - 2015		490,000	491,000
A0122M	Adhoc Releif Allowance 2016		4,302,000	4,347,000
A0122N	Special Conveyance Allowance		35,000	36,000
	to Disbaled Employees			
A0122Y	Ad-hoc Relief Allowance 2017		5,669,000	6,010,000
A0123G	Ad-hoc Relief Allowance-2018		5,607,000	5,981,000
A0123P	Ad-hoc Relief Allowance 2019		3,034,000	3,336,000

0731	01 GENERAL HOSPITAL SERVIC	ES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVIC		Rs	Rs	
CA42	93 Women and Children Hospital (District Charsadda	Charsadda			
A01251 A01252	Mess Allowance Non Practising Allowance		4,319,000 663,000	4,777,000 1,019,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	G TA)	303,000	50,000	
A01278 001	Leave Salary Leave Salary		303,000 303,000	50,000 50,000	
A03	TOTAL OPERATING EXPENSES		36,068,000	54,546,000	
A032	TOTAL COMMUNICATIONS		56,000	140,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		30,000 26,000	80,000 60,000	
A033	TOTAL UTILITIES		846,000	1,542,000	
	Gas Electricity Electricity		42,000 804,000 804,000	42,000 1,500,000 1,500,000	
A038	TOTAL TRAVEL & TRANSPORTATION		932,000	2,211,000	
A03805 001	Travelling Allowance Travelling Allowance		121,000 121,000	200,000	
A03807 001	P.O.L Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Ger	nerator	800,000	2,000,000	
A03826	Transportation of Goods		11,000	11,000	
A039	TOTAL GENERAL		34,234,000	50,653,000	
A03901 001	Stationery Stationery		<u>74,000</u> _ 74,000	200,000 200,000	

0521	of CENEDAL HOCDYTAL CEDAN	ODG			
0731	01 GENERAL HOSPITAL SERVIO	CES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI GENERAL HOSPITAL SERVI		Rs	Rs	
CA42	93 Women and Children Hospital District Charsadda	Charsadda			
A03902 001 A03905	Printing and Publication Printing and publication Newspapers Periodicals and Books		55,000 55,000 4,000	55,000 55,000 8,000	
A03906 A03907	Uniforms and Protective Clothing Advertising & Publicity		23,000	40,000 350,000	
001 A03927 001	Advertising and Publicity Purchase of Drug and Medicines Purchase of drug and Medicines		300,000 30,000,000 – 30,000,000	350,000 <u>45,000,000</u> 45,000,000	
A03942 002 003	Cost of Other Stores Anesthesia/OT Items Bedding & Clothing		3,500,000 400,000 300,000	4,700,000 500,000 350,000	
004 005 006	Chemicals/Apparatus X-Ray Films Medical Gas		1,000,000 1,000,000 500,000	1,200,000 1,200,000 1,000,000	
027 028 078	Dressing & Cotton/Apparatus 028-Spirit Dental Cartridge		100,000 100,000 100,000	150,000 150,000 150,000	
A03970 001	Others Others		278,000 278,000	300,000 300,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		990,000	1,000,000	
A041	TOTAL PENSION		990,000	1,000,000	
A04114	Superannuation Encashment of L.P.R		990,000	1,000,000	
A09	TOTAL PHYSICAL ASSETS		57,000	100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		57,000	100,000	
A09601 001	Plant and Machinery Plant and Machinery		57,000 57,000	100,000 100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		25,000	45,000	

0731	01 GENERAL HOSPITAL SERVI	CES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310 CA42		CES	Rs	Rs	
A130	TOTAL TRANSPORT		20,000	40,000	
A13001 001	Transport Transport		<u>20,000</u>	40,000 40,000	
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	5,000 5,000	
	n and Children Hospital Charsadda t Charsadda		181,257,000	205,904,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES 2020-2021 2020-2021 2020-2021 Rs Rs 07 HEALTH 073 HOSPITAL SERVICES 07310 GENERAL HOSPITAL SERVICES 073101 GENERAL HOSPITAL SERVICES	
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES	
MR5151 Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)	
A01 TOTAL EMPLOYEES RELATED 1,846,000 1,900,000 EXPENSES.	
A011 TOTAL PAY 6 1,032,000 1,065,000	
A011-1 TOTAL PAY OF OFFICERS 1 264,000 274,000	
A01101 Total Basic Pay Of Officer 1 264,000 274,000	
A011-2 TOTAL PAY OF OTHER STAFF 5 <u>768,000</u> <u>791,000</u>	
A01151 Total Basic Pay Other Staff 5 768,000 791,000	
A012 TOTAL ALLOWANCES <u>814,000</u> <u>835,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES <u>814,000</u> <u>835,000</u>	
A01202 House Rent Allowance 134,000 134,000	
A01203 Conveyance Allowance 195,000 195,000	
A01217 Medical Allowance 108,000 108,000	
A0122M Adhoc Releif Allowance 2016 77,000 77,000	
A0122Y Ad-hoc Relief Allowance 2017 100,000 107,000	
A0123G Ad-hoc Relief Allowance-2018 100,000 107,000 A0123P Ad-hoc Relief Allowance 2019 100,000 107,000	
Shaheed MTMA Benazir Bhutto Children 1,846,000 1,900,000	
Hospital Mardan (Reg Act)	

07310	O1 GENERAL HOSPITAL SERVICE	CES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVIC 073101 GENERAL HOSPITAL SERVIC MR5600 IT support for Improvment of I		CES	Rs	Rs	
	Services Delivery at Mardan M Complex (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		2,323,000	2,323,000	
A011	TOTAL PAY	<u>6</u>	1,232,000	1,232,000	
A011-1	TOTAL PAY OF OFFICERS	6	1,232,000	1,232,000	
A01101	Total Basic Pay Of Officer	6	1,232,000	1,232,000	
A012	TOTAL ALLOWANCES		1,091,000	1,091,000	
A012-1	TOTAL REGULAR ALLOWANCES		1,091,000	1,091,000	
A01202	House Rent Allowance		153,000	153,000	
A01203	Conveyance Allowance		280,000	280,000	
A01217	Medical Allowance		84,000	84,000	
A01226	Computer Allowance		84,000	84,000	
	Adhoc Relief Allowance - 2015		50,000	50,000	
	Adhoc Relief Allowance 2016		89,000	89,000	
	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		117,000 117,000	117,000 117,000	
A0123G A0123P	Ad-hoc Relief Allowance 2019		117,000	117,000	
Service	port for Improvment of Health s Delivery at Mardan Medical ex (Reg Act)		2,323,000	2,323,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATES 2020-2021 20	0731	01 GENERAL HOSPITAL SERV	ICES			
077 HEALTH 073 HOSPITAL SERVICES 07310 GENERAL HOSPITAL SERVICES PR8007 IT support for Improvment of Health Services Delivery at HMC KP (Reg Act) A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 TOTAL PAY 6 2,091,000 3,450,000 A011-1 TOTAL PAY OF OFFICERS 6 2,091,000 3,450,000 A01101 Total Basic Pay Of Officer 6 2,091,000 3,450,000 A012 TOTAL ALLOWANCES 1,836,000 3,029,000 A012-1 TOTAL REGULAR ALLOWANCES 1,836,000 3,029,000 A01202 House Rent Allowance 391,000 620,000 A01217 Medical Allowance 391,000 720,000 A01220 House Rent Allowance 136,000 220,000 A01221 Medical Allowance 135,000 220,000 A01222 Adhoc Relief Allowance 2016 151,000 240,000 A01223 Ad-hoc Relief Allowance 2017 202,000 345,000 A01230			POSTS	ESTIMATES	ESTIMATES	
Services Delivery at HMC KP (Reg Act) 3,927,000 6,479,000	073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERV		Rs	Rs	
EXPENSES. A011 TOTAL PAY 6 2,091,000 3,450,000 A011-1 TOTAL PAY OF OFFICERS 6 2,091,000 3,450,000 A01101 Total Basic Pay Of Officer 6 2,091,000 3,450,000 A012 TOTAL ALLOWANCES 1,836,000 3,029,000 A012-1 TOTAL REGULAR ALLOWANCES 1,836,000 3,029,000 A01202 House Rent Allowance 391,000 620,000 A01217 Medical Allowance 440,000 720,000 A01217 Medical Allowance 136,000 220,000 A01226 Computer Allowance 132,000 216,000 A0122M Adhoc Releif Allowance 2016 151,000 240,000 A0122Y Ad-hoc Relief Allowance 2017 202,000 345,000 A0123G Ad-hoc Relief Allowance-2018 202,000 345,000	PR80	Services Delivery at HMC KI				
A011-1 TOTAL PAY OF OFFICERS 6 2,091,000 3,450,000 A012 TOTAL ALLOWANCES 1,836,000 3,029,000 A012-1 TOTAL REGULAR ALLOWANCES 1,836,000 3,029,000 A01202 House Rent Allowance 391,000 620,000 A01203 Conveyance Allowance 440,000 720,000 A01217 Medical Allowance 136,000 220,000 A01226 Computer Allowance 132,000 216,000 A0122M Adhoc Releif Allowance 2016 500 240,000 A0122Y Ad-hoc Relief Allowance 2017 202,000 345,000 A0123G Ad-hoc Relief Allowance-2018 202,000 345,000	A01			3,927,000	6,479,000	
A01101 Total Basic Pay Of Officer 6 2,091,000 3,450,000 A012 TOTAL ALLOWANCES 1,836,000 3,029,000 A012-1 TOTAL REGULAR ALLOWANCES 1,836,000 3,029,000 A01202 House Rent Allowance 391,000 620,000 A01203 Conveyance Allowance 440,000 720,000 A01217 Medical Allowance 136,000 220,000 A01226 Computer Allowance 132,000 216,000 A0122M Adhoc Releif Allowance 2016 151,000 240,000 A0122Y Ad-hoc Relief Allowance 2017 202,000 345,000 A0123G Ad-hoc Relief Allowance-2018 202,000 345,000	A011	TOTAL PAY	6	2,091,000	3,450,000	
A012 TOTAL ALLOWANCES 1,836,000 3,029,000 A012-1 TOTAL REGULAR ALLOWANCES 1,836,000 3,029,000 A01202 House Rent Allowance 391,000 620,000 A01203 Conveyance Allowance 440,000 720,000 A01217 Medical Allowance 136,000 220,000 A01226 Computer Allowance 132,000 216,000 A0122M Adhoc Releif Allowance 2016 151,000 240,000 A0122Y Ad-hoc Relief Allowance 2017 202,000 345,000 A0123G Ad-hoc Relief Allowance-2018 202,000 345,000	A011-1	TOTAL PAY OF OFFICERS	6	2,091,000	3,450,000	
A012-1 TOTAL REGULAR ALLOWANCES 1,836,000 3,029,000 A01202 House Rent Allowance 391,000 620,000 A01203 Conveyance Allowance 440,000 720,000 A01217 Medical Allowance 136,000 220,000 A01226 Computer Allowance 132,000 216,000 A0122M Adhoc Releif Allowance 2016 151,000 240,000 A0122Y Ad-hoc Relief Allowance 2017 202,000 345,000 A0123G Ad-hoc Relief Allowance-2018 202,000 345,000	A01101	Total Basic Pay Of Officer	6	2,091,000	3,450,000	
A01202 House Rent Allowance 391,000 620,000 A01203 Conveyance Allowance 440,000 720,000 A01217 Medical Allowance 136,000 220,000 A01226 Computer Allowance 132,000 216,000 A0122M Adhoc Releif Allowance 2016 151,000 240,000 A0122Y Ad-hoc Relief Allowance 2017 202,000 345,000 A0123G Ad-hoc Relief Allowance-2018 202,000 345,000	A012	TOTAL ALLOWANCES		1,836,000	3,029,000	
A01203 Conveyance Allowance 440,000 720,000 A01217 Medical Allowance 136,000 220,000 A01226 Computer Allowance 132,000 216,000 A0122M Adhoc Releif Allowance 2016 151,000 240,000 A0122Y Ad-hoc Relief Allowance 2017 202,000 345,000 A0123G Ad-hoc Relief Allowance-2018 202,000 345,000	A012-1	TOTAL REGULAR ALLOWANCES		1,836,000	3,029,000	
A01217 Medical Allowance 136,000 220,000 A01226 Computer Allowance 132,000 216,000 A0122M Adhoc Releif Allowance 2016 151,000 240,000 A0122Y Ad-hoc Relief Allowance 2017 202,000 345,000 A0123G Ad-hoc Relief Allowance-2018 202,000 345,000	A01202	House Rent Allowance		391,000	620,000	
A01226 Computer Allowance 132,000 216,000 A0122M Adhoc Releif Allowance 2016 151,000 240,000 A0122Y Ad-hoc Relief Allowance 2017 202,000 345,000 A0123G Ad-hoc Relief Allowance-2018 202,000 345,000	A01203	Conveyance Allowance		440,000	720,000	
A0122M Adhoc Releif Allowance 2016 151,000 240,000 A0122Y Ad-hoc Relief Allowance 2017 202,000 345,000 A0123G Ad-hoc Relief Allowance-2018 202,000 345,000				136,000	220,000	
A0122Y Ad-hoc Relief Allowance 2017 202,000 345,000 A0123G Ad-hoc Relief Allowance-2018 202,000 345,000		•		132,000	216,000	
A0123G Ad-hoc Relief Allowance-2018 202,000 345,000						
A0123P Ad-hoc Relief Allowance 2019 182,000 323,000						
1.01.251 1.00 1.001 1.001.000 0.251,000 0.251,000	A0123P	Ad-hoc Relief Allowance 2019		182,000	323,000	
A03 TOTAL OPERATING EXPENSES 4,000	A03	TOTAL OPERATING EXPENSES		4,000		
A032 TOTAL COMMUNICATIONS 4,000	A032	TOTAL COMMUNICATIONS		4,000		
A03202 Telephone and Trunk Call 4,000	A03202	Telephone and Trunk Call		4,000		
IT support for Improvment of Health Services Delivery at HMC KP 3,931,000 6,479,000	_			3,931,000	6,479,000	

0731	01 GENERA	L HOSPITAL SERVI	CES			
UNCTION	NAL CUM OBJEC	T CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PAR	TICULARS OF TH	HE SCHEME	POSTS	ESTIMATES	ESTIMATES	
			2020-2021	2020-2021	2020-2021	
				Rs	Rs	
07	HEALTH	='				
073		AL SERVICES				
0731		L HOSPITAL SERV				
07310	1 GENERA	L HOSPITAL SERV	ICES			
PR80	19 Director	Peshawar Institute of	Cardiolog			
	Peshawar		_			
A06	TOTAL TRANSF	ERS		1,942,273,000	1,942,273,000	
A064	TOTAL OTHER	TRANSFER		1,942,273,000	1,942,273,000	
	PAYMENTS					
A06402	Contribution/transfe	er to		1,942,273,000	1,942,273,000	
	reserve fund					
002	Provision for Salar	ry		662,273,000	1,942,273,000	
003	Provision for Non	Salary		1,280,000,000		
	or Peshawar Institu	te of Cardiolog		1,942,273,000	1,942,273,000	
Peshaw	ar					

0731	02 DISTRICT HEADQUARTER	HOSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV	ICES			
07310	DISTRICT HEADQUARTER	HOSPITALS			
4 D 44	Manual Ma				
AD44	444 MS District Head Quarter Ho Abbottabad	ospitai			
A01	TOTAL EMPLOYEES RELATED		496,927,000	482,876,000	
	EXPENSES.				
A011	TOTAL PAY	<u>599</u>	241,786,000	232,802,000	
A011-1	TOTAL PAY OF OFFICERS	329	159.931.000_	153,436,000	
AUII-I	TOTAL TAT OF OFFICERS	<u></u>		1.1.1, 4.111,11111	
A01101	Total Basic Pay Of Officer	<u>329</u>	159,640,000	153,233,000	
A01102	Personal pay		273,000	185,000	
A01105	Qualification Pay		18,000	18,000	
7101103	Quanticution 1 ay		10,000	10,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>270</u>	81,855,000	79,366,000	
A01151	Total Basic Pay Other Staff	270	81 815 000	79.263.000	
7107137	Total Basic Fay Guier Stair			,,	
A01152	Personal pay		40,000	103,000	
A012	TOTAL ALLOWANCES		255,141,000	250,074,000	
A012-1	TOTAL REGULAR ALLOWANCES		254,624,000	249,358,000	
A01201	Senior Post Allowance		40,000	2,000	
A01202	House Rent Allowance		17,000,000	16,289,000	
A01203	Conveyance Allowance		20,139,000	20,030,000	
A01207	Washing Allowance		93,000	85,000	
A01208	Dress Allowance		5,032,000	5,024,000	
A0120D	Integrated Allowance		22,000	13,000	
A0120E	Housing Subsidy Allowance		1,820,000	1,314,000	
A01217	Medical Allowance		12,631,000	12,071,000	
A0121B	Health Professional Allowance		95,798,000	94,006,000	
A0121J	Transport monetization Allowance			56,000	
A0121T	Adhoc Relief Allowance 2013		4,541,000	4,167,000	
A01224	Entertainment Allowance		106,000	93,000	
A01226	Computer Allowance		18,000	18,000	
A01229	Special compensatory allowance		289,000	84,000	

0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021		
0=	**************************************		Rs	Rs	
07	HEALTH				
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERVI	CEC			
0731					
0/310	DISTRICT HEADQUARTER I	IOSITIALS			
AD44	MS District Head Quarter Hos Abbottabad	pital			
A0122C	Adhoc Relief Allowance - 2015		3,070,000	2,856,000	
A0122M	Adhoc Releif Allowance 2016		17,656,000	16,642,000	
A0122N	Special Conveyance Allowance		41,000	72,000	
	to Disbaled Employees				
A0122Y			23,520,000	23,249,000	
A01233	Unattractive Area Allowance		18,000	18,000	
001	Unattractive Area Allowance		18,000	18,000	
A0123G	Ad-hoc Relief Allowance-2018		23,407,000	23,254,000	
A0123P	Ad-hoc Relief Allowance 2019		14,625,000	14,629,000	
A01251	Mess Allowance		12,862,000	12,848,000	
A01252	Non Practising Allowance		1,866,000	2,000,000	
A01270 001	Other Others		30,000	538,000 538,000	
001	Others		30,000	338,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	517,000	716,000	
A01274	Medical Charges		1,000	200,000	
001	Medical Charges			200,000	
A01278	Leave Salary		516,000	516,000	
001	Leave Salary		516,000	516,000	
A03	TOTAL OPERATING EXPENSES		74,283,000	102,798,000	
A032	TOTAL COMMUNICATIONS		130,000	210,000	
A03201	Postage and Telegraph		23,000	50,000	
A03202	Telephone and Trunk Call		107,000	160,000	
A033	TOTAL UTILITIES		20,980,000	23,000,000	
A03301	Gas		10,000,000	12,000,000	
A03303	Electricity		10,980,000	11,000,000	
004	THE CONTRACTOR OF THE CONTRACT		10 000 000	11 000 000	

10,980,000

11,000,000

001 Electricity

0731	02 DISTRICT HEADQUARTER I	HOSPITALS		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
07 073 0731 07310	•	HOSPITALS	Rs	Rs
	Abbottabad	•		
A038	TOTAL TRAVEL & TRANSPORTATION		1,554,000	2,580,000
A03805	Travelling Allowance		519,000	1,000,000
001	Travelling Allowance		519,000	1,000,000
A03806	Transportation of Goods		34,000	50,000
001	Transportation of Goods		34,000	50,000
A03807	P.O.L Charges A.planes		996,000	1,500,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for G	Generator	996,000	1,500,000
A03809	CNG Charges (Govt)		5,000	30,000
A039	TOTAL GENERAL		51,619,000	77,008,000
			214 000	270.000
A03901	Stationery		214,000	350,000
001	Stationery		214,000	350,000
A03902	Printing and Publication		630,000	1,200,000
001	Printing and publication		630,000	1,200,000
A03905	Newspapers Periodicals and Books		8,000	10,000
A03906	Uniforms and Protective Clothing		46,000	100,000
A03907	Advertising & Publicity		499,000	700,000
001	Advertising and Publicity		499,000	700,000
A03919	Payments to Other for Service Rendered		28,000	28,000
001	Payments to Others for Service Rendered		28,000	28,000
A03927	•		42.001.000	62,000,000
001	Purchase of Drug and Medicines Purchase of drug and Medicines		42,000,000	62,000,000
001	Purchase of drug and Medicines Purchase of emergency drug and Medicines		1,000	02,000,000
A03942	Cost of Other Stores		7 200 000	11 620 000
A03942 002	Anesthesia/OT Items		350,000	350,000
002			800,000	800,000
003	Bedding & Clothing Chemicals/Apparatus		500,000	2,000,000
004	X-Ray Films		2,000,000	2,500,000
003	Medical Gas		1,400,000	3,000,000
008	ACD Bags		200,000	200,000
009	Washing Charges		300,000	400,000
012	Disposable Surgical/Medical Supplies		300,000	300,000

0731	02 DISTRICT HEADQUARTER H	HOSPITALS		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
	**************************************		Rs	Rs
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER 1			
AD44	MS District Head Quarter Hos Abbottabad	spital		
027	Dressing & Cotton/Apparatus		50,000	500,000
028	028-Spirit		100,000	150,000
031	Surgical Gloves		500,000	500,000
035	Cat & Gut		50,000	300,000
036	INSECTICIDES		350,000	400,000
043	ECG Role		200,000	20,000
078	Dental Cartridge		100,000	200,000
A03970	Others		993,000	1,000,000
001	Others		993,000	1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		9,817,000	18,241,000
A041	TOTAL PENSION		9,817,000	18,241,000
A04114	Superannuation Encashment of L.P.R		9,817,000	18,241,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		420,000	4,800,000
A052	TOTAL GRANTS-DOMESTIC		420,000	4,800,000
A05216	Fin. Assis. to the families of		420,000	4,800,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	p	420,000	4,800,000
A13	TOTAL REPAIRS AND MAINTENANCE		547,000	2,090,000
A130	TOTAL TRANSPORT		200,000	200,000
A 12001	Transport		200.000	200 000
A13001	Transport		<u>/////////////////////////////////////</u>	<u> </u>

200,000

200,000

001 Transport

0731	02 DISTRICT HEADQUARTER H	OSPITALS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310	MS District Head Quarter Hos	IOSPITALS	Rs	Rs	
	Abbottabad				
A131	TOTAL MACHINERY AND EQUIPMENT		227,000	1,200,000	
A13101	Machinery and Equipment		227,000	1,200,000	
001	Machinery and Equipment		227,000	1,200,000	
A132	TOTAL FURNITURE AND FIXTURE		44,000	90,000	
A13201	Furniture and Fixture		44,000	90,000	
A133	TOTAL BUILDINGS AND STRUCTURE		76,000	200,000	
A13302	Residential Buildings		76,000	200,000	
001	Residential Buildings		1,000	200,000	
A137	TOTAL COMPUTER EQUIPMENT		_	300,000	
A13701	Hardware			200,000	
A13702	Software			100,000	
A138	TOTAL GENERAL		-	100,000	
A13801	Maintenance of gardens			100,000	
	istrict Head Quarter Hospital		581,994,000	610,805,000	
Abbott	tabad				

07310	02 DISTRICT HEADQUARTER	HOSPITALS		
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV			
07310	2 DISTRICT HEADQUARTER	HOSPITALS		
DD 43	02 MC District Head Occurtus He			
BD42	03 MS District Head Quarter Ho	spital, Buner		
A01	TOTAL EMPLOYEES RELATED		393,953,000	427,507,000
	EXPENSES.			, , ,
A011	TOTAL PAY	<u>450</u>	155,378,000	170,337,000
A011 1	TOTAL DAY OF OFFICERS	227	105 140 000	110 020 000
A011-1	TOTAL PAY OF OFFICERS	<u>237</u>	105,140,000	119,828,000
A01101	Total Basic Pay Of Officer	<u>237</u>	104.922.000	119 498 000
1101101	Total Basic Tay of Strice	_	, , , ,	, , , ,
A01102	Personal pay		218,000	330,000
A011-2	TOTAL PAY OF OTHER STAFF	213	50,238,000	50,509,000
A01151	Total Basic Pay Other Staff	213	50,238,000	50,509,000
A012	TOTAL ALLOWANCES		238,575,000	257.170.000
11012	TOTAL ALBOTTATICES			
A012-1	TOTAL REGULAR ALLOWANCES		235,119,000	256,232,000
101501	0.1.0		20 000	4.000
A01201	Senior Post Allowance		50,000	19,000
	House Rent Allowance		13,172,000	13,683,000
A01203	Conveyance Allowance		16,801,000	17,140,000
A01206	Local Compensatory Allowance		5,000	70.000
A01207	Washing Allowance Dress Allowance		73,000	70,000
A01208	Integrated Allowance		3,232,000	3,533,000
A0120D A01217	Medical Allowance		11,000 8,599,000	11,000 8,797,000
A01217 A0121B	Health Professional Allowance		123,049,000	138,503,000
A0121B A0121T	Adhoc Relief Allowance 2013		2,912,000	2,969,000
A01211 A01224	Entertainment Allowance		60,000	57,000
A01224 A01226	Computer Allowance		18,000	18,000
A01229	Special compensatory allowance		274,000	45,000
A0122C	Adhoc Relief Allowance - 2015		2,025,000	2,082,000
A0122M	Adhoc Releif Allowance 2016		11,092,000	11,234,000
A0122N	Special Conveyance Allowance		155,000	156,000
. 10 1 2 2 1 1	to Disbaled Employees		155,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017		14,739,000	16,093,000
			. ,	• •

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES 2020-2021 2020-20	0731	02 DISTRICT HEADQUARTER I	HOSPITALS			
OT HEALTH						
HEALTH			2020-2021	2020-2021	2020-2021	
Or3				Rs	Rs	
Or310 GENERAL HOSPITAL SERVICES Or3102 DISTRICT HEADQUARTER HOSPITALS						
### BD4203 MS District Head Quarter Hospital, Buner #### A01233 Unattractive Area Allowance						
BD4203 MS District Head Quarter Hospital, Buner						
A01233 Unattractive Area Allowance 6,833,000 7,083,000 OI Unattractive Area Allowance 6,833,000 7,083,000 A01238 Charge allowance 10,000 A01239 Special allowance 10,000 A01239 Ad-boc Relief Allowance 2018 14,769,000 16,100,000 A01239 Ad-boc Relief Allowance 2019 8,634,000 9,283,000 A01239 Ad-boc Relief Allowance 2019 8,634,000 9,283,000 A01250 Incentive Allowance 64,000 A01251 Mess Allowance 8,167,000 8,952,000 A01251 Mess Allowance 8,167,000 8,952,000 A01257 RC Allowance 30,000 296,000 A01257 RC Allowance 81,000 88,000 A01257 RC Allowance 81,000 88,000 A01254 Medical Charges 3,183,000 131,000 A01275 RC Allowance 3,183,000 131,000 A01276 Leave Salary 273,000 807,000 A01277 RC Allowance 3,183,000 131,000 A01278 Leave Salary 273,000 807,000 A01278 Leave Salary 273,000 807,000 A03 TOTAL OPERATING EXPENSES 43,070,00 A03 TOTAL OPERATING EXPENSES 43,070,00 50,000 A03 TOTAL OPERATING EXPENSES 43,070,00 50,000 A03 TOTAL COMMUNICATIONS 59,000 8,000 A0320 Telephone and Trunk Call 51,000 60,000 A0330 Gas 10,000 20,000 A0330 Gas 10,000 20,000 A0330 Flectricity 4,065,000 4,537,000 A0330 Hot and Cold Weather Charges 1,000 700,000 A038 TOTAL TRAVEL & 2,759,000 2,350,000 A038 TOTAL TRAVEL & 2,759,000 2,350,000	0/310	DISTRICT HEADQUARTER	HOSPITALS			
Oil Unattractive Area Allowance 6,835,000 7,083,000 A01238 Charge allowance 10,000 A01239 Capetial allowance 10,000 A01239 Ad-hoc Relief Allowance 2018 14,769,000 16,100,000 A01239 Ad-hoc Relief Allowance 2019 8,634,000 9,285,000 A01250 Incentive Allowance 64,000 A01251 Mess Allowance 64,000 A01251 Mess Allowance 8,167,000 8,952,000 A01252 Mess Allowance 8,167,000 8,952,000 A01257 RC Allowance 81,000 88,000 A01257 RC Allowance 81,000 88,000 A01257 RC Allowance 81,000 938,000 A01257 RC Allowance 31,800 131,000 A01274 Medical Charges 3,183,000 131,000 A01278 Leave Salary 273,000 807,000 A01278 Leave Salary 273,000 807,000 A0330 TOTAL OPERATING EXPENSES 43,072,000 53,586,000 A0320 Total COMMUNICATIONS 59,000 68,000 A03201 Postage and Telegraph 8,000 8,000 A03202 Telephone and Trunk Call 51,000 60,000 A03303 TOTAL UTILITIES 4,065,000 4,537,000 A03304 Hot and Cold Weather Charges 1,000 700,000 A038 TOTAL TRAVEL & 2,759,000 2,350,000 A039 TOTAL TRAVEL & 2,759,000 2,350,000 A039 TOTAL TRAVE	BD42	MS District Head Quarter Ho	spital, Buner			
A01238 Charge allowance 10,000 A01239 Special allowance 110,000 A01239 Special allowance 2018 14,769,000 16,100,000 A0123P Ad-box Relief Allowance 2019 8,634,000 9,283,000 A0123D Incentive Allowance 664,000 O01 Incentive Allowance 64,000 A01251 Mess Allowance 68,167,000 8,952,000 A01252 Non Practising Allowance 81,000 296,000 A01257 Non Practising Allowance 81,000 88,000 A01258 Leave Salary 3,183,000 131,000 A01278 Leave Salary 273,000 807,000 A01278 Leave Salary 273,000 807,000 A033 TOTAL OPERATING EXPENSES 43,079,000 53,586,000 A03202 Telephone and Trunk Call 51,000 60,000 A03202 Telephone and Trunk Call 51,000 60,000 A03303 Electricity 4,065,000 4,537,000 A03304 Hot and Cold Weather Charges 1,000 700,000 A038 TOTAL TRAYEL & 2,759,000 2,350,000	A01233	Unattractive Area Allowance		6,833,000	7,083,000	
A01239 Special allowance	001	Unattractive Area Allowance		6,833,000	7,083,000	
A0123G Ad-hoc Relief Allowance 2018 A0123P Ad-hoc Relief Allowance 2019 A0123P Ad-hoc Relief Allowance A01250 Incentive Allowance A01251 Mess Allowance A01251 Mess Allowance A01252 Mess Allowance A01252 RC Allowance A01257 RC Allowance A01257 RC Allowance A01258 Allowance A01259 RC Allowance A01250 Medical Charges A01250 Medical Charges A01250 Allowance A01250 Medical Charges A01274 Medical Charges A01275 Allowance A01276 Allowance A01277 Medical Charges A01277 Allowance A01278 Leave Salary A01278 Leave Salary A01278 Leave Salary A01279 Allowance A01270 Allowance Allow		_				
Ad-loc Relief Allowance 2019		_				
Incentive Allowance						
Oil Incentive Allowance					9,283,000	
A01251 Mess Allowance 8,167,000 8,952,000 A01252 Non Practising Allowance 304,000 296,000 A01257 RC Allowance 81,000 88,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 3,456,000 938,000 A012-4 Medical Charges 3,183,000 131,000 A01278 Leave Salary 273,000 807,000 A01278 Leave Salary 273,000 807,000 A01 Leave Salary 273,000 807,000 A03 TOTAL OPERATING EXPENSES 43,079,000 53,586,000 A03 TOTAL COMMUNICATIONS 59,000 68,000 A0320 Postage and Telegraph 8,000 8,000 A0320 Telephone and Trunk Call 51,000 60,000 A033 TOTAL UTILITIES 4,076,000 5,257,000 A0300 Gas 10,000 20,000 A0310 Gas 10,000 20,000 A03301 Gas 10,000 20,000 A03302 Electricity 4,065,000 4,537,000 A03304 Hot and Cold Weather Charges 1,000 700,000 A03304 TOTAL TRAVEL & 2,759,000 2,350,000 A038 TOTAL TRAVEL & 2,759,000 2,350,000 A038 TOTAL TRAVEL & 2,759,000 2,350,000				,		
A01252 Non Practising Allowance 304,000 296,000 A01257 RC Allowance 81,000 88,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 3,456,000 938,000 A01274 Medical Charges 3,183,000 131,000 001 Medical Charges 3,183,000 131,000 A01278 Leave Salary 273,000 807,000 001 Leave Salary 273,000 807,000 A03 TOTAL OPERATING EXPENSES 43,079,000 53,586,000 A0320 TOTAL COMMUNICATIONS 59,000 68,000 A03201 Postage and Telegraph 8,000 8,000 A03202 Telephone and Trunk Call 51,000 60,000 A0330 TOTAL UTILITIES 4,076,000 5,257,000 A03301 Gas 10,000 20,000 4,537,000 A03303 Electricity 4,065,000 4,537,000 700,000 A03304 Hot and Cold Weather Charges 1,000 700,000 A038 TOTAL TRAVEL & TR					8 052 000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A012-2 Medical Charges 3, 183,000 131,000 131,000 131,000 A012-78 Leave Salary 273,000 807,000 A03 TOTAL OPERATING EXPENSES 43,079,000 53,586,000 A032 TOTAL COMMUNICATIONS 59,000 A0320 Postage and Telegraph 8,000 A0320 Telephone and Trunk Call 51,000 A0330 Gas 10,000 A0330 Gas 10,000 A0330 Electricity 4,076,000 A0330 Flectricity 4,065,000 A0330 Hot and Cold Weather Charges 1,000 A0330 TOTAL TRAVEL & TRANSPORTATION						
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01274 Medical Charges 01 Medical Charges 3,183,000 131,000 807,000 A01278 Leave Salary 01 Leave Salary 273,000 807,000 A03 TOTAL OPERATING EXPENSES 43,079,000 A032 TOTAL COMMUNICATIONS 59,000 A03201 Postage and Telegraph A03201 Telephone and Trunk Call A0320 TOTAL UTILITIES 4,076,000 A03301 Gas 10,000 A03303 Electricity 4,065,000 A03304 Hot and Cold Weather Charges 1,000 A03304 TOTAL TRAVEL & TRANSPORTATION		_				
A01274 Medical Charges 01 Medical Charges 31,183,000 131,000 A01278 Leave Salary 273,000 807,000 A03 TOTAL OPERATING EXPENSES 43,079,000 A032 TOTAL COMMUNICATIONS 59,000 A032 TOTAL UTILITIES 4,076,000 A033 TOTAL UTILITIES 4,076,000 A03301 Gas A03301 Gas A03303 Electricity A03303 Electricity A03304 Hot and Cold Weather Charges A038 TOTAL TRAVEL & TANSPORTATION A038 TOTAL TRAVEL & TRANSPORTATION	1101237	re inowance		01,000	00,000	
001 Medical Charges 3,183,000 131,000 A01278 Leave Salary 273,000 807,000 001 Leave Salary 273,000 807,000 A03 TOTAL OPERATING EXPENSES 43,079,000 53,586,000 A032 TOTAL COMMUNICATIONS 59,000 68,000 A03201 Postage and Telegraph 8,000 8,000 A03202 Telephone and Trunk Call 51,000 60,000 A033 TOTAL UTILITIES 4,076,000 5,257,000 A03301 Gas 10,000 20,000 A03303 Electricity 4,065,000 4,537,000 A03304 Hot and Cold Weather Charges 1,000 700,000 A038 TOTAL TRAVEL & TOTAL TRAVEL & TOTAL TRAVEL & TOTAL TRAVEL & TOTAL TRANSPORTATION 2,759,000 2,350,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	3,456,000	938,000	
A01278 Leave Salary 273,000 807,000 A03 TOTAL OPERATING EXPENSES 43,079,000 53,586,000 A032 TOTAL COMMUNICATIONS 59,000 68,000 A03201 Postage and Telegraph 8,000 8,000 A03202 Telephone and Trunk Call 51,000 60,000 A033 TOTAL UTILITIES 4,076,000 5,257,000 A03301 Gas 10,000 20,000 A03303 Electricity 4,065,000 4,537,000 A03304 Hot and Cold Weather Charges 1,000 700,000 A038 TOTAL TRAVEL & 2,759,000 2,350,000 A038 TOTAL TRAVEL & 2,759,000 2,350,000	A01274	Medical Charges		3,183,000	131,000	
001 Leave Salary 273,000 807,000 A03 TOTAL OPERATING EXPENSES 43,079,000 53,586,000 A032 TOTAL COMMUNICATIONS 59,000 68,000 A03201 Postage and Telegraph 8,000 8,000 A03202 Telephone and Trunk Call 51,000 60,000 A033 TOTAL UTILITIES 4,076,000 5,257,000 A03303 Electricity 4,065,000 4,537,000 A03304 Hot and Cold Weather Charges 1,000 700,000 A038 TOTAL TRAVEL & 2,759,000 2,350,000 TRANSPORTATION 2759,000 2,350,000	001	Medical Charges		3,183,000	131,000	
A03 TOTAL OPERATING EXPENSES 43,079,000 53,586,000 A032 TOTAL COMMUNICATIONS 59,000 68,000 A03201 Postage and Telegraph 8,000 8,000 A03202 Telephone and Trunk Call 51,000 60,000 A033 TOTAL UTILITIES 4,076,000 5,257,000 A03303 Electricity 4,065,000 4,537,000 A03304 Hot and Cold Weather Charges 1,000 700,000 A038 TOTAL TRAVEL & TRANSPORTATION 2,759,000 2,350,000	A01278	Leave Salary		273,000	807,000	
A032 TOTAL COMMUNICATIONS 59,000 68,000 A03201 Postage and Telegraph A03202 Telephone and Trunk Call 51,000 60,000 A033 TOTAL UTILITIES 4,076,000 5,257,000 A03301 Gas 10,000 20,000 A03303 Electricity 4,065,000 4,537,000 A03304 Hot and Cold Weather Charges 1,000 700,000 A038 TOTAL TRAVEL & TRANSPORTATION	001	Leave Salary		273,000	807,000	
A03201 Postage and Telegraph A03202 Telephone and Trunk Call A0330 TOTAL UTILITIES A,076,000 A03301 Gas A03303 Electricity A,065,000 A03304 Hot and Cold Weather Charges A0380 TOTAL TRAVEL & TRANSPORTATION 8,000 8,000 8,000 A0,000 A0,000 5,257,000 5,257,000 4,000 4,537,000 4,537,000 4,537,000 700,000	A03	TOTAL OPERATING EXPENSES		43,079,000	53,586,000	
A03202 Telephone and Trunk Call 51,000 60,000 A033 TOTAL UTILITIES 4,076,000 5,257,000 A03301 Gas 10,000 20,000 4,537,000 4,537,000 4,537,000 4,537,000 4,537,000 4,005,000 4,537,000 A03304 Hot and Cold Weather Charges 1,000 700,000 A038 TOTAL TRAVEL & 2,759,000 2,350,000	A032	TOTAL COMMUNICATIONS		59,000	68,000	
A03202 Telephone and Trunk Call 51,000 60,000 A033 TOTAL UTILITIES 4,076,000 5,257,000 A03301 Gas 10,000 20,000 4,537,000 4,537,000 4,537,000 4,537,000 4,537,000 4,005,000 4,537,000 A03304 Hot and Cold Weather Charges 1,000 700,000 A038 TOTAL TRAVEL & 2,759,000 2,350,000						
A03301 Gas 10,000 20,000 A03303 Electricity 4,065,000 4,537,000 001 Electricity 4,065,000 4,537,000 A03304 Hot and Cold Weather Charges 1,000 700,000 A038 TOTAL TRAVEL & 2,759,000 2,350,000 TRANSPORTATION	A03201	Postage and Telegraph		8,000	8,000	
A03301 Gas 10,000 20,000 A03303 Electricity 4,065,000 4,537,000 001 Electricity 4,065,000 4,537,000 A03304 Hot and Cold Weather Charges 1,000 700,000 A038 TOTAL TRAVEL & 2,759,000 2,350,000 TRANSPORTATION	A03202	Telephone and Trunk Call		51,000	60,000	
A03303 Electricity 4,065,000 4,537,000 001 Electricity 4,065,000 4,537,000 A03304 Hot and Cold Weather Charges 1,000 700,000 A038 TOTAL TRAVEL & 2,759,000 2,350,000 TRANSPORTATION	A033	TOTAL UTILITIES		4,076,000	5,257,000	
A03303 Electricity 4,065,000 4,537,000 001 Electricity 4,065,000 4,537,000 A03304 Hot and Cold Weather Charges 1,000 700,000 A038 TOTAL TRAVEL & 2,759,000 2,350,000 TRANSPORTATION						
A03303 Electricity 4,065,000 4,537,000 001 Electricity 4,065,000 4,537,000 A03304 Hot and Cold Weather Charges 1,000 700,000 A038 TOTAL TRAVEL & 2,759,000 2,350,000 TRANSPORTATION	A03301	Gas		10,000	20,000	
001 Electricity 4,065,000 4,537,000 A03304 Hot and Cold Weather Charges 1,000 700,000 A038 TOTAL TRAVEL & 2,759,000 2,350,000 TRANSPORTATION TRANSPORTATION 2,759,000 2,350,000						
A03304 Hot and Cold Weather Charges 1,000 700,000 A038 TOTAL TRAVEL & 2,759,000 2,350,000 TRANSPORTATION		-		4,065,000		
TRANSPORTATION	A03304			1,000		
TRANSPORTATION	V U36	TOTAL TRAVEL &		2 750 000	2 350 000	
A03805 Travelling Allowance 333,000 500,000	AUJO			4,13 7,11111	29.1.7W, WW	
	A03805	Travelling Allowance		333,000	500,000	

		IOSPITALS		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	· and		
0731	GENERAL HOSPITAL SERVI			
07310	2 DISTRICT HEADQUARTER H	HOSPITALS		
BD42	03 MS District Head Quarter Hos	spital, Buner		
001	Travelling Allowance		333,000	500,000
A03806	Transportation of Goods		61.000	50.000
001	Transportation of Goods		61,000	50,000
A03807	P.O.L Charges A.planes		2.365.000	1 800 000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for G	enerator	2,365,000	1,800,000
A039	TOTAL GENERAL		36,185,000	45,911,000
A03901	Stationery		78,000	150,000
001	Stationery		78,000	150,000
A03902	Printing and Publication		190,000	400,000
001	Printing and publication		190,000	400,000
A03905	Newspapers Periodicals and Books		3,000	4,000
A03906	Uniforms and Protective Clothing		5,000	
A03907	Advertising & Publicity		40,000	102,000
001	Advertising and Publicity		40,000	102,000
A03927	Purchase of Drug and Medicines		33,001,000	40,000,000
001	Purchase of drug and Medicines		33,000,000	40,000,000
002 A03942	Purchase of emergency drug and Medicines Cost of Other Stores		1,000 2.660.000	4.955.000
002	Anesthesia/OT Items		110,000	500,000
002	Bedding & Clothing		550,000	700,000
003	Chemicals/Apparatus		990,000	1,500,000
005	X-Ray Films		440,000	1,000,000
006	Medical Gas		220,000	400,000
007	Diet of Patients		,	200,000
008	ACD Bags		200,000	250,000
009	Washing Charges		150,000	200,000
010	Cost of Drugs/Medicines & Vaccines			205,000
A03970	Others		208,000	300,000
001	Others		208,000	300,000

BENEFITS

0731	02 DISTRICT HEADQUARTER HO	OSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVIC DISTRICT HEADQUARTER H		Rs	Rs	
BD42	03 MS District Head Quarter Hosp	oital, Buner			
A041	TOTAL PENSION		2,160,000	5,800,000	
A04114	Superannuation Encashment of L.P.R		2,160,000	5,800,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
001 A09	Fin. Assis. to the families of G.Serv. who exp TOTAL PHYSICAL ASSETS		1,000	200,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		_	200,000	
A09601 001	Plant and Machinery Plant and Machinery		-	200,000 200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		649,000	940,000	
A130	TOTAL TRANSPORT		391,000	500,000	
A13001 001	Transport Transport		391,000 391,000	500,000 500,000	
A131	TOTAL MACHINERY AND EQUIPMENT		243,000	340,000	
A13101 001	Machinery and Equipment Machinery and Equipment		243,000 243,000	340,000 340,000	

073102	DISTRICT HEADQUARTER H	IOSPITALS			
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 073102 BD4203	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER H MS District Head Quarter Hos	HOSPITALS	Rs	Rs	
	TAL FURNITURE AND		15,000	100,000	
A13201 Furn	niture and Fixture		15,000	100,000	
MS District	MS District Head Quarter Hospital, Buner			488,033,000	

07310	02 DISTRICT HEADQUARTER H	IOSPITALS		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH		240	
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVI	CES		
07310	2 DISTRICT HEADQUARTER H	HOSPITALS		
BM41	176 MS District Head Quarter Hos Battagram	spital		
A01	TOTAL EMPLOYEES RELATED		213,557,000	218.128.000
AUI	EXPENSES.		<u> </u>	210,120,000
	ALLE DE TOLING			
A011	TOTAL PAY	<u>407</u>	108,562,000	89,431,000
				
A011-1	TOTAL PAY OF OFFICERS	<u>187</u>	65,588,000	46,041,000
A01101	Total Basic Pay Of Officer	<u>187</u>	65,588,000	46,041,000
A011-2	TOTAL PAY OF OTHER STAFF	220	42.974.000	43,390,000
AU11-2	IOIAL FAI OF OTHER STAFF	<u> 440</u>	<u> 42,7/4,IIII</u> _	4.5,.570,000
A01151	Total Basic Pay Other Staff	220	42,974,000	43,390,000
	•		· ,	
A012	TOTAL ALLOWANCES		104,995,000	128,697,000
4012.1	TOTAL DECLILAD ALLOWANCES		104 015 000	120 (07 000
A012-1	TOTAL REGULAR ALLOWANCES		104,917,000	128,697,000
A01202	House Rent Allowance		7,305,000	8,878,000
	Conveyance Allowance		10,148,000	12,663,000
A01207	Washing Allowance		95,000	66,000
A01208	Dress Allowance		1,684,000	3,768,000
A0120D	Integrated Allowance		16,000	11,000
A01216	Qualification Allowance		66,000	30,000
A01217	Medical Allowance		5,402,000	6,173,000
A0121B	Health Professional Allowance		42,598,000	51,665,000
A0121T	Adhoc Relief Allowance 2013		1,200,000	1,136,000
A01224	Entertainment Allowance		19,000	12,000
A0122C	Adhoc Relief Allowance - 2015		852,000	784,000
A0122M	Adhoc Releif Allowance 2016		5,650,000	6,488,000
A0122N	Special Conveyance Allowance		199,000	215,000
	to Disbaled Employees			
A0122Y	Ad-hoc Relief Allowance 2017		7,576,000	8,779,000
A01233	Unattractive Area Allowance		3,979,000	4,858,000
001	Unattractive Area Allowance		3,979,000	4,858,000
A0123G	Ad-hoc Relief Allowance-2018		7,568,000	8,765,000

0731	02 DISTRICT HEADQUARTER H	HOSPITALS			
	UZ DISTRICI HEADQUARTER I	IOSI IIALS			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	CTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731					
07310	DISTRICT HEADQUARTER	HOSPITALS			
BM4	176 MS District Head Quarter Ho	spital			
	Battagram	•			
A 0122D	Adhar Ballaf Allamana 2010		c 124 000	6.062.000	
A0123P A01251	Ad-hoc Relief Allowance 2019 Mess Allowance		6,124,000 4,224,000	6,963,000 7,227,000	
A01251 A01252	Non Practising Allowance		212,000	216,000	
1101232	Tron Tractioning Thiowance		212,000	210,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	78,000		
A01274	Medical Charges		2.000		
001	Medical Charges		1,000		
A01278	Leave Salary		76.000		
001	Leave Salary		76,000		
A03	TOTAL OPERATING EXPENSES		45.858.000	48.681.000	
AUS	TOTAL OFERATING EATENSES		4.1,0.10,11111	40,001,000	
A032	TOTAL COMMUNICATIONS		53,000	71,000	
A03201	Postage and Telegraph		2,000	20,000	
A03202	Telephone and Trunk Call		51,000	51,000	
A033	TOTAL UTILITIES		6,001,000	7,851,000	
A03303	Electricity		6,000,000	7,500,000	
001	Electricity		6,000,000	7,500,000	
A03304	Hot and Cold Weather Charges		1,000	351,000	
A038	TOTAL TRAVEL &		1,956,000	2,600,000	
	TRANSPORTATION				
4.02005	T 11: A11		402.000	1.070.000	
A03805	Travelling Allowance		403,000	1,070,000	
001	Travelling Allowance		403,000	1,070,000	
A03806	Transportation of Goods		10,000	30,000	
001	Transportation of Goods		10,000 1 543 000	30,000 1 500 000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,343,000	1,300,000	
001	POL Charges A.planes H.coptors S.cars for C	Generator	1,543,000	1,500,000	
001	TOL Charges A.phanes H.copiors S.edis 101 C	Jenerator	1,545,000	1,500,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER H		Rs	Rs
BM4	MS District Head Quarter Hos Battagram	pital		
A039	TOTAL GENERAL		37,848,000	38,159,000
A03901	Stationery		160,000	400,000
001	Stationery		160,000	400,000
A03902	Printing and Publication		186,000	600,000
001	Printing and publication		186,000	600,000
A03905	Newspapers Periodicals and Books		9,000	9,000
A03906	Uniforms and Protective Clothing		7,000	200,000
A03907	Advertising & Publicity		128,000	215,000
001	Advertising and Publicity		128,000	215,000
A03927	Purchase of Drug and Medicines		33,001,000	30,235,000
001	Purchase of drug and Medicines		33,000,000	30,235,000
002	Purchase of emergency drug and Medicines		1,000	
A03942	Cost of Other Stores		3,957,000	5,900,000
002	Anesthesia/OT Items		110,000	110,000
003	Bedding & Clothing		570,000	570,000
004	Chemicals/Apparatus		912,000	
005	X-Ray Films		440,000	440,000
006	Medical Gas		220,000	1,024,000
009	Washing Charges		200,000	200,000
010	Cost of Drugs/Medicines & Vaccines		500,000	1,200,000
027	Dressing & Cotton/Apparatus		150,000	
031	Surgical Gloves		228,000	300,000
035	Cat & Gut		114,000	114,000
036	INSECTICIDES		114,000	150,000
041	Laboratory Chemicals			1,200,000
042	Dental Chemicals			342,000
043	ECG Role		57,000	100,000
052	Bandage & Cotton			150,000
078	Dental Cartridge		342,000	
A03970	Others		400,000	600,000
001	Others		400,000	600,000

BENEFITS

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES 2020-0211 2020-02	0731	02 DISTRICT HEADQUARTER H	OSPITALS			
HEALTH		AND PARTICULARS OF THE SCHEME POSTS		ESTIMATES	ESTIMATES	
Battagram	073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERVI		Rs	Rs	
A04114 Superannuation Encashment of L.P.R 2,362,000 3,140,000 A05 TOTAL GRANTS SUBSIDIES AND 900,000 10,000,000 WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 900,000 10,000,000 A05216 Fin. Assis. to the families of G. Serv. who expre O1 Fin. Assis. to the families of G. Serv. who exp 900,000 6,000,000 A05270 To Others 900,000 6,000,000 A09 TOTAL PHYSICAL ASSETS 4,000,000 A09 TOTAL PHYSICAL ASSETS 4,358,000 A096 TOTAL PHYSICAL ASSETS 4,358,000 A096 TOTAL PHYSICAL SIDER AND MAINTENANCE 1,046,000 1,887,000 A13 TOTAL REPAIRS AND MAINTENANCE 1,046,000 1,887,000 A13 TOTAL TRANSPORT 687,000 687,000 A13 TOTAL TRANSPORT 687,000 687,000 A13 TOTAL MACHINERY AND 500,000 A14 Machinery and Equipment 351,000 500,000	BM4		pital			
A05	A041	TOTAL PENSION		2,362,000	3,140,000	
WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 900,000 10,000,000 A05216 Fin. Assis. to the families of G. Serv. who expire 001 Fin. Assis. to the families of G. Serv. who exp 900,000 6,000,000 4,000,000 4,000,000 4,000,000 4,000,000	A04114	Superannuation Encashment of L.P.R		2,362,000	3,140,000	
A05216 Fin. Assis. to the families of G. Serv. who expire 001 Fin. Assis. to the families of G. Serv. who exp 002 Fin. Assis. to the families of G. Serv. who exp 003 Fin. Assis. to the families of G. Serv. who exp 004 000,000 A05270 To Others 207 GIA free Dialysis Services 4,000,000 A09 TOTAL PHYSICAL ASSETS 4,358,000 A096 TOTAL PURCHASE OF PLANT & 4,358,000 ACHINERY A09601 Plant and Machinery A09601 Plant and Machinery A1358,000 A13 TOTAL REPAIRS AND MAINTENANCE A130 TOTAL TRANSPORT A130 TOTAL TRANSPORT A1300 G87,000 A130 Transport A1300 G87,000 A131 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment A13100 Machinery and Equipment 351,000 500,000	A05			900,000	10,000,000	
G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp A05270 TO Others 207 GIA free Dialysis Services 4,000,000 A09 TOTAL PHYSICAL ASSETS 4,358,000 A096 TOTAL PURCHASE OF PLANT & 4,358,000 A096 MACHINERY A09601 Plant and Machinery 001 Plant and Machinery 4,358,000 A13 TOTAL REPAIRS AND MAINTENANCE 1,046,000 1,857,000 A130 TOTAL TRANSPORT 687,000 687,000 A131 TOTAL MACHINERY AND 687,000 EQUIPMENT A1310 Machinery and Equipment 351,000 500,000	A052	TOTAL GRANTS-DOMESTIC		900,000	10,000,000	
001 Fin. Assis. to the families of G.Serv. who exp 900,000 6,000,000 A05270 To Others 4,000,000 207 GIA free Dialysis Services 4,000,000 A09 TOTAL PHYSICAL ASSETS 4,358,000 A096 TOTAL PURCHASE OF PLANT & 4,358,000 MACHINERY 4,358,000 A09601 Plant and Machinery 4,358,000 001 Plant and Machinery 4,358,000 A13 TOTAL REPAIRS AND MAINTENANCE 1,046,000 1,857,000 A130 TOTAL TRANSPORT 687,000 687,000 A1301 Transport 687,000 687,000 A131 TOTAL MACHINERY AND EQUIPMENT 351,000 500,000 A1310 Machinery and Equipment 351,000 500,000	A05216			900,000	6,000,000	
A09 TOTAL PHYSICAL ASSETS 4,358,000 A096 TOTAL PURCHASE OF PLANT & A,358,000 4,358,000 A09601 Plant and Machinery 4,358,000 001 Plant and Machinery 4,358,000 A13 TOTAL REPAIRS AND MAINTENANCE 1,046,000 1,857,000 A130 TOTAL TRANSPORT 687,000 687,000 A1301 Transport 687,000 687,000 A131 TOTAL MACHINERY AND EQUIPMENT 351,000 500,000 A13101 Machinery and Equipment 351,000 500,000		Fin. Assis. to the families of G.Serv. who exp To Others		900,000		
A09601 Plant and Machinery A09601 Plant and Machinery A1358,000 A13 TOTAL REPAIRS AND MAINTENANCE A1300 TOTAL TRANSPORT A1301 Transport A1301 Transport A131 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment A351,000 A131 Machinery and Equipment A351,000 A131 Machinery and Equipment A351,000 A131 TOTAL MACHINERY AND EQUIPMENT A351,000 A351,00						
001 Plant and Machinery 4,358,000 A13 TOTAL REPAIRS AND MAINTENANCE 1,046,000 1,857,000 A130 TOTAL TRANSPORT 687,000 687,000 A13001 Transport 687,000 687,000 A131 TOTAL MACHINERY AND EQUIPMENT 351,000 500,000 A13101 Machinery and Equipment 351,000 500,000		TOTAL PURCHASE OF PLANT &			, ,	
A130 TOTAL TRANSPORT 687,000 687,000 A13001 Transport 687,000 687,000 001 Transport 687,000 687,000 A131 TOTAL MACHINERY AND EQUIPMENT 351,000 500,000 A13101 Machinery and Equipment 351,000 500,000					* *	
A13001 Transport 687,000 687,000 001 Transport 687,000 687,000 A131 TOTAL MACHINERY AND 351,000 500,000 EQUIPMENT A13101 Machinery and Equipment 351,000 500,000	A13	TOTAL REPAIRS AND MAINTENANCE		1,046,000	1,857,000	
001 Transport 687,000 687,000 A131 TOTAL MACHINERY AND EQUIPMENT 351,000 500,000 A13101 Machinery and Equipment 351,000 500,000	A130	TOTAL TRANSPORT		687,000	687,000	
EQUIPMENT A13101 Machinery and Equipment 351,000		•		,	,	
, 11	A131			351,000	500,000	
				,	,	

073102	DISTRICT HEADQUARTER H	OSPITALS				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021		
07 073 0731 073102 BM417		IOSPITALS	Rs	Rs		
	TOTAL FURNITURE AND FIXTURE		8,000	70,000		
A13201 F	Furniture and Fixture		8,000	70,000		
	TOTAL BUILDINGS AND STRUCTURE		_	500,000		
	Office Buildings Office Buildings		_	500,000 500,000		
A138 T	TOTAL GENERAL		_	100,000		
A13801 M	Maintenance of gardens			100,000		
	MS District Head Quarter Hospital 263,723,000 286,164,000 Battagram					

	02 DISTRICT HEADQUARTER I	HOSPITALS		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	rana		
0731	GENERAL HOSPITAL SERV			
07310	DISTRICT HEADQUARTER	HUSPITALS		
BU44	58 District Headquarter Hospital	Bannu		
A06	TOTAL TRANSFERS		304,843,000	304,843,000
A064	TOTAL OTHER TRANSFER		304,843,000	304,843,000
A064	TOTAL OTHER TRANSFER PAYMENTS		304,843,000	304,843,000
A064 A06402			<u>304,843,000</u> <u>304,843,000</u>	304,843,000 304,843,000
	PAYMENTS		, ,	, ,
	PAYMENTS Contribution/transfer to		, ,	, ,
A06402	PAYMENTS Contribution/transfer to reserve fund		304,843,000	304,843,000
A06402	PAYMENTS Contribution/transfer to reserve fund Provision for Salary		304,843,000 224,964,000	304,843,000

0731	02 DISTRICT HEADQUARTER	HOSPITAI S		
0/31	UZ DISTRICT HEADQUARTER	HOSHIALS		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
mid Im	THE SCHEME	2020-2021	2020-2021	2020-2021
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV	TCES		
07310	2 DISTRICT HEADQUARTER	HOSPITALS		
CA42	96 District Head Quarter Hospita	d Charsadda		
A01	TOTAL EMPLOYEES RELATED		440,446,000	440,670,000
	EXPENSES.			
A 0.1.1	TOTAL DAY	5 26	204 704 000	190.010.000
A011	TOTAL PAY	<u>536</u>	204,794,000	190,010,000
A011-1	TOTAL PAY OF OFFICERS	309	147.542.000	134.042.000
11/11-1	TOTAL THE OF OFFICERS	<u></u>		,
A01101	Total Basic Pay Of Officer	<u>309</u>	147.450.000	133.972.000
			, , ,	, ,
A01102	Personal pay		92,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>227</u>	57,252,000	55,968,000
A01151	Total Basic Pay Other Staff	<u>227</u>	57,252,000	55,968,000
A012	TOTAL ALLOWANCES		235,652,000	250,660,000
A 0.1.2. 1	TOTAL DECILLAD ALLOWANCES		225 (40 000	250 225 000
A012-1	TOTAL REGULAR ALLOWANCES		235,649,000	250,235,000
A01201	Senior Post Allowance		80,000	91,000
A01201 A01202	House Rent Allowance		14,683,000	15,545,000
A01202 A01203	Conveyance Allowance		16,902,000	17,649,000
A01203	Washing Allowance		90,000	80,000
A01207	Dress Allowance		3,183,000	3,200,000
A0120D	Integrated Allowance		22,000	22,000
A01216	Qualification Allowance		30,000	30,000
A01217	Medical Allowance		9,863,000	9,880,000
A0121B	Health Professional Allowance		115,340,000	126,946,000
A0121T	Adhoc Relief Allowance 2013		3,105,000	2,797,000
A01224	Entertainment Allowance		122,000	93,000
A01226	Computer Allowance		18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		2,132,000	1,914,000
A0122M	Adhoc Releif Allowance 2016		13,423,000	13,193,000
A0122N	Special Conveyance Allowance		136,000	154,000
	to Disbaled Employees			
A0122Y	Ad-hoc Relief Allowance 2017		17,940,000	18,728,000
A0123G	Ad-hoc Relief Allowance-2018		17,754,000	18,575,000

0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07	HEALTH		Rs	Rs	
073 0731 07310	HOSPITAL SERVICES GENERAL HOSPITAL SERVI				
CA42	96 District Head Quarter Hospital	Charsadda			
A0123P	Ad-hoc Relief Allowance 2019		9,950,000	9,964,000	
A01251	Mess Allowance		7,995,000	8,073,000	
A01252	Non Practising Allowance		2,881,000	3,283,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	3,000	425,000	
A01274	Medical Charges		2,000	425,000	
001	Medical Charges		1,000	425,000	
A01278	Leave Salary		1,000		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		46,228,000	66,648,000	
A032	TOTAL COMMUNICATIONS		87,000	97,000	
A03201	Postage and Telegraph		10,000	20,000	
A03202	Telephone and Trunk Call		77,000	77,000	
A033	TOTAL UTILITIES		7,485,000	13,038,000	
A03301	Gas		989,000	1,011,000	
A03303	Electricity		6 495 000	12.000.000	
001	Electricity		6,495,000	12,000,000	
A03304	Hot and Cold Weather Charges		1,000	27,000	
A038	TOTAL TRAVEL & TRANSPORTATION		9,489,000	4,203,000	
A03805	Travelling Allowance		239,000	200,000	
001	Travelling Allowance		239,000	200,000	
A03806	Transportation of Goods		3,000	3,000	
001	Transportation of Goods		3,000	3,000	
A03807	P.O.L Charges A.planes		9.247.000	4,000,000	
	H.coptors S.Cars M/Cycle		,	, , 	
001	POL Charges A.planes H.coptors S.cars for G	enerator	9,247,000	4,000,000	

0731	02 DISTRICT HEADQUARTER I	HOSPITALS			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2020-2021		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER		Rs	Rs	
CA42	296 District Head Quarter Hospita	l Charsadda			
A039	TOTAL GENERAL		29,167,000	49,310,000	
A03901	Stationery		124,000	250,000	
001	Stationery		124,000	250,000	
A03902	Printing and Publication		327,000	450,000	
001	Printing and publication		327,000	450,000	
A03905	Newspapers Periodicals and Books		1,000	15,000	
A03906	Uniforms and Protective Clothing		16,000	120,000	
A03907	Advertising & Publicity		152,000		
001	Advertising and Publicity		152,000		
A03927	Purchase of Drug and Medicines		21,721,000	41,721,000	
001	Purchase of drug and Medicines		21,720,000	41,721,000	
002	Purchase of emergency drug and Medicines		1,000		
A03942	Cost of Other Stores		5,854,000	5,854,000	
001	Cost of other Stores			5,854,000	
002	Anesthesia/OT Items		250,000		
003	Bedding & Clothing		300,000		
004	Chemicals/Apparatus		1,600,000		
005	X-Ray Films		1,800,000		
006	Medical Gas		450,000		
008	ACD Bags		300,000		
009	Washing Charges		200,000		
010	Cost of Drugs/Medicines & Vaccines		300,000		
012	Disposable Surgical/Medical Supplies		20,000		
027	Dressing & Cotton/Apparatus		228,000		
028	028-Spirit		120,000		
042	Dental Chemicals		172,000		
043	ECG Role		114,000		
A03970	Others		972,000	900,000	
001	Others		972,000	900,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		3,669,000	6,983,000	
A041	TOTAL PENSION		3,669,000	6,983,000	
A04114	Superannuation Encashment of L.P.R		3,669,000	6,983,000	

0731	02 DISTRICT HEADQUARTER H	OSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310	-	OSPITALS	Rs	Rs	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,200,000	1,200,000	
A052	TOTAL GRANTS-DOMESTIC		1,200,000	1,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000	
001 A13	TOTAL REPAIRS AND MAINTENANCE		1,200,000 1,504,000	67,000	
A130	TOTAL TRANSPORT		462,000	50,000	
A13001 001	Transport Transport		462,000 462,000	50,000 50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		1,025,000		
A13101 001	Machinery and Equipment Machinery and Equipment		1,025,000 1,025,000		
A132	TOTAL FURNITURE AND FIXTURE		17,000	17,000	
A13201	Furniture and Fixture		17,000	17,000	
District	t Head Quarter Hospital Charsadda		493,047,000	515,568,000	

0731	02 DISTRICT HEADQUARTER H	OSPITALS		
EN INCOME OF	NAT CHA OBJECT OF LOCATION	MIMBER OF	DIDGE	DEVICES
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
AND TAK	TICULARS OF THE SCHEWE	2020-2021	2020-2021	2020-2021
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVI			
07310	DISTRICT HEADQUARTER H	IOSPITALS		
CL43	01 District Head Quarter Hospital	Chitral		
A01	TOTAL EMPLOYEES RELATED		304.632.000	311.950.000
*· -	EXPENSES.			
A011	TOTAL PAY	<u>506</u>	130,548,000	128,982,000
1011	TOTAL DAY OF OFFICERS	225	2 0.000.000	51 550 000
A011-1	TOTAL PAY OF OFFICERS	235	73,068,000	71,778,000
A01101	Total Basic Pay Of Officer	<u>235</u>	73.050.000	71.778.000
7101101	Tomi David Fay Of Officer		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
A01102	Personal pay		18,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>271</u>	57,480,000	57,204,000
A01151	Total Basic Pay Other Staff	<u>271</u>	57,471,000	57,204,000
A01150	Porsonal pay		9,000	
A01152	Personal pay		9,000	
A012	TOTAL ALLOWANCES		174,084,000	182,968,000
- -				,
A012-1	TOTAL REGULAR ALLOWANCES		169,217,000	179,938,000
101201	G : B : All		20.000	20.000
A01201	Senior Post Allowance		30,000	30,000
A01202 A01203	House Rent Allowance		8,606,000	9,103,000
A01203 A01207	Conveyance Allowance		12,277,000 83,000	13,172,000 81,000
A01207 A01208	Washing Allowance Dress Allowance		3,298,000	3,205,000
A01208 A0120D	Integrated Allowance		5,000	5,000
A0120D	Medical Allowance		7,668,000	7,640,000
A0121B	Health Professional Allowance		69,097,000	77,339,000
A0121T	Adhoc Relief Allowance 2013		2,516,000	2,337,000
A01224	Entertainment Allowance		79,000	68,000
A01226	Computer Allowance		36,000	36,000
A01229	Special compensatory allowance		59,000	45,000
A0122C	Adhoc Relief Allowance - 2015		1,724,000	1,613,000
A0122M	Adhoc Releif Allowance 2016		9,343,000	9,206,000
A0122N	Special Conveyance Allowance		140,000	210,000
	to Disbaled Employees			

0731	02 DISTRICT HEADQUARTER I	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
			Rs	Rs	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER				
CL43	01 District Head Quarter Hospita	l Chitral			
A0122Y	Ad-hoc Relief Allowance 2017		12,634,000	13,006,000	
A01233	Unattractive Area Allowance		10,896,000	11.183.000	
001	Unattractive Area Allowance		10,061,000	11,183,000	
A0123G	Ad-hoc Relief Allowance-2018		12,622,000	13,000,000	
A0123P	Ad-hoc Relief Allowance 2019		9,127,000	9,323,000	
A01251	Mess Allowance		8,297,000	8,064,000	
A01252	Non Practising Allowance		680,000	1,272,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	4,867,000	3,030,000	
A01274	Medical Charges		2,000	30,000	
001	Medical Charges		1,000	30,000	
A01278	Leave Salary		958,000		
001	Leave Salary		958,000		
A01284	Firewood Allowance		3,907,000	3,000,000	
A03	TOTAL OPERATING EXPENSES		35,817,000	59,922,000	
A032	TOTAL COMMUNICATIONS		67,000	325,000	
A03201	Postage and Telegraph		23,000	250,000	
A03202	Telephone and Trunk Call		44,000	75,000	
A033	TOTAL UTILITIES		4,011,000	11,410,000	
A03302	Water		10,000	610,000	
A03303	Electricity		4,000,000	7,000,000	
001	Electricity		4,000,000	7,000,000	
A03304	Hot and Cold Weather Charges		1,000	3,800,000	
A038	TOTAL TRAVEL & TRANSPORTATION		6,238,000	5,050,000	
A03805	Travelling Allowance		1,226,000	2,000,000	
001	Travelling Allowance		1,226,000	2,000,000	
A03806	Transportation of Goods		16,000	50,000	
001	Transportation of Goods		16,000	50,000	

0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER F		Rs	Rs	
CL43	01 District Head Quarter Hospital	Chitral			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		4,996,000	3,000,000	
001	POL Charges A.planes H.coptors S.cars for G	enerator	4,996,000	3,000,000	
A039	TOTAL GENERAL		25,501,000	43,137,000	
A03901 001 A03902 001 A03906 A03907 001 A03927 001 002 A03942 002 003 004 005 006 A03970 001	Stationery 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 Chemicals/Apparatus X-Ray Films Medical Gas Others Others		512,000 512,000 374,000 374,000 90,000 285,000 15,037,000 15,036,000 1,000 8,100,000 1,500,000 800,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000	1,100,000 1,100,000 1,300,000 1,300,000 90,000 285,000 285,000 30,037,000 30,037,000 1,500,000 825,000 3,000,000 1,300,000 1,200,000 1,200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		5,400,000	4,504,000	
A041	TOTAL PENSION		5,400,000	4,504,000	
A04114	Superannuation Encashment of L.P.R		5,400,000	4,504,000	
A05	TOTAL GRANTS SUBSIDIES AND		1,080,000	600,000	

WRITE OFF LOANS

0731	02 DISTRICT HEADQUARTER HO	SPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICE DISTRICT HEADQUARTER HO		Rs	Rs	
CL43	01 District Head Quarter Hospital (Chitral			
A052	TOTAL GRANTS-DOMESTIC		1,080,000	600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,080,000	600,000	
001	Fin. Assis. to the families of G.Serv. who exp		1,080,000	600,000	
A09	TOTAL PHYSICAL ASSETS		_	2,500,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		_	2,500,000	
A09601 001	Plant and Machinery Plant and Machinery		_	2,500,000 2,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1,330,000	2,000,000	
A130	TOTAL TRANSPORT		600,000	800,000	
A13001 001	Transport Transport		600,000	800,000 800,000	
A131	TOTAL MACHINERY AND EQUIPMENT		725,000	1,200,000	
A13101 001	Machinery and Equipment Machinery and Equipment		725,000 725,000	1,200,000 1,200,000	
A135	TOTAL EMBANKMENT AND DRAINAGE		5,000		
A13570 001	Others Other		5,000		
Distric	t Head Quarter Hospital Chitral		348,259,000	381,476,000	

0731	02 DISTRICT HEADQUARTER	HOSPITALS		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
D IAN	TOTAL OF THE BOHENIE	2020-2021	2020-2021	2020-2021
		2020-2021	#V#V-#V#1	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV			
07310	DISTRICT HEADQUARTER	HOSPITALS		
DA43	28 MS District Head Quarter Ho	scnital Dir		
<i>DA</i> 43	Lower	opiai Dii		
	20,102			
A01	TOTAL EMPLOYEES RELATED		547,261,000	580,116,000
	EXPENSES.			
A011	TOTAL PAY	<u>791</u>	237,206,000	244,871,000
A011-1	TOTAL PAY OF OFFICERS	397	142.124.000	148.793.000
AVII-I	TOTAL TAT OF OFFICERS		1-24, 14-3, WW	1-0, / 7.1,11111
A01101	Total Basic Pay Of Officer	<u>397</u>	141.861.000	148 636 000
				
A01102	Personal pay		249,000	157,000
A01105	Qualification Pay		14,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>394</u>	95,082,000	96,078,000
		20.4	07.0	0.000000
A01151	Total Basic Pay Other Staff	<u>394</u>	95,067,000	96,056,000
Δ01152	Personal pay		15,000	22,000
A01152	i cisoliai pay		13,000	22,000
A012	TOTAL ALLOWANCES		310.055.000	335,245,000
-				
A012-1	TOTAL REGULAR ALLOWANCES		305,201,000	331,232,000
4.01201	G : D (All		45.000	20.000
A01201	Senior Post Allowance		45,000	30,000
A01202	House Rent Allowance		19,697,000	20,660,000
A01203	Conveyance Allowance Dearness Allowance		21,842,000	23,919,000
A01205 A01207			25,000	140,000
	Washing Allowance		148,000 5.084.000	149,000 5 570 000
A01208 A0120D	Dress Allowance Integrated Allowance		5,084,000 11,000	5,570,000 11,000
A0120D A0120K	Special Judicial Allowance		15,000	11,000
A0120K A01217	Medical Allowance		14,197,000	14,490,000
A01217 A0121B	Health Professional Allowance		135,127,000	150,935,000
A0121B	Audit and Accounts Allowance		56,000	150,755,000
A0121Q A0121T	Adhoc Relief Allowance 2013		4,009,000	3,812,000
A01224	Entertainment Allowance		87,000	87,000
A01226	Computer Allowance		36,000	36,000
_	*		,	,

073102 DISTRICT HEADQUARTER HOSPITALS					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
	YYDAY DYY		Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES	ICEC			
0731 07310	GENERAL HOSPITAL SERVE 2 DISTRICT HEADQUARTER 1				
0/310	2 DISTRICT HEADQUARTER	HUSFITALS			
DA43	28 MS District Head Quarter Ho Lower	spital Dir			
A0122C	Adhoc Relief Allowance - 2015		2,709,000	2,568,000	
A0122M	Adhoc Releif Allowance 2016		16,994,000	17,532,000	
A0122N	Special Conveyance Allowance		144,000	251,000	
	to Disbaled Employees				
A0122Y	Ad-hoc Relief Allowance 2017		22,828,000	24,687,000	
A01233	Unattractive Area Allowance		10,856,000	11,681,000	
001	Unattractive Area Allowance		10,856,000	11,681,000	
A01236	Deputation Allowance		131,000		
A0123G	Ad-hoc Relief Allowance-2018		22,806,000	24,473,000	
A0123P	Ad-hoc Relief Allowance 2019		14,344,000	15,179,000	
A01251	Mess Allowance		12,953,000	14,122,000	
A01252	Non Practising Allowance		1,051,000	1,036,000	
A01257	RC Allowance			4,000	
A01270	Other		6,000		
001	Others		6,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	4,854,000	4,013,000	
A01274	Medical Charges		4,614,000	496,000	
001	Medical Charges		2,307,000	496,000	
A01278	Leave Salary		234,000	234,000	
	Leave Salary		234,000	234,000	
A01284	Firewood Allowance		6,000	3,283,000	
A03	TOTAL OPERATING EXPENSES		59,223,000	102,380,000	
A032	TOTAL COMMUNICATIONS		61,000	130,000	
A03201	Postage and Telegraph		3,000	10,000	
A03202	Telephone and Trunk Call		58,000	120,000	
A033	TOTAL UTILITIES		13,225,000	34,000,000	
A03303	Electricity		13,224,000	26,000,000	
001	Electricity		13,224,000	26,000,000	
A03304	Hot and Cold Weather Charges		1,000	8,000,000	

0731	02 DISTRICT HEADQUARTER H	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER 1		Rs	Rs	
DA43	MS District Head Quarter Hos Lower	spital Dir			
A038	TOTAL TRAVEL & TRANSPORTATION		7,930,000	7,997,000	
A03805	Travelling Allowance		436,000	500,000	
001	Travelling Allowance		436,000	500,000	
A03806	Transportation of Goods		18,000	20,000	
001	Transportation of Goods		18,000	20,000	
A03807	P.O.L Charges A.planes		7.476.000	7 477 000	
	H.coptors S.Cars M/Cycle		, , ,	, , ,	
001	POL Charges A.planes H.coptors S.cars for C	Generator	7,476,000	7,477,000	
A039	TOTAL GENERAL		38,007,000	60,253,000	
A03901	Stationery		150.000	200.000	
001	Stationery		150,000	200,000	
A03902	Printing and Publication		694 000	700.000	
001	Printing and publication		694,000	700,000	
A03905	Newspapers Periodicals and Books		1,000	20,000	
A03906	Uniforms and Protective Clothing		2,000	40,000	
A03907	Advertising & Publicity		109 000	93.000	
001	Advertising and Publicity		109,000	93,000	
A03927	Purchase of Drug and Medicines		34,001,000	55,000,000	
001	Purchase of drug and Medicines		34,000,000	55,000,000	
002	Purchase of emergency drug and Medicines		1,000		
A03942	Cost of Other Stores		2,800,000	3,900,000	
002	Anesthesia/OT Items		800,000	1,000,000	
003	Bedding & Clothing		300,000	500,000	
004	Chemicals/Apparatus			1,000,000	
005	X-Ray Films		1,000,000	1,000,000	
007	Diet of Patients		500,000	100,000	
009	Washing Charges		200,000	300,000	
A03970	Others		250,000	300.000	

250,000

300,000

001 Others

0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI				
07310	DISTRICT HEADQUARTER H	HOSPITALS			
DA43	228 MS District Hood Quanton Hoo	mital Dir			
DA43	328 MS District Head Quarter Hos Lower	pual DII			
	Lower				
A04	TOTAL EMPLOYEES' RETIREMENT		8,695,000	4,374,000	
	BENEFITS		-,,	, , _	
A041	TOTAL PENSION		8,695,000	4,374,000	
A04114	Superannuation Encashment of L.P.R		8,695,000	4,374,000	
A05	TOTAL GRANTS SUBSIDIES AND		2.520.000	2.148.000	
AUS	WRITE OFF LOANS		<u> </u>	<u> </u>	
	HALL OFF LOAIN				
A052	TOTAL GRANTS-DOMESTIC		2,520,000	2,148,000	
			. ,		
A05216	Fin. Assis. to the families of		2,520,000	2,148,000	
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp)	2,520,000	2,148,000	
A13	TOTAL REPAIRS AND MAINTENANCE		948.000	1,850,000	
AIS	TOTAL REFAIRS AND MAINTENANCE		740,000	1,050,000	
A130	TOTAL TRANSPORT		513,000	350,000	
- *					
A13001	Transport		513,000	350,000	
001	Transport		513,000	350,000	
A131	TOTAL MACHINERY AND		433,000	1,300,000	
	EQUIPMENT				
A 13101	Machinary and Equipment		433,000	1.300.000	
A13101 001	Machinery and Equipment Machinery and Equipment		433,000	1,300,000	
001	Machinery and Equipment		755,000	1,500,000	
A132	TOTAL FURNITURE AND		2,000	200,000	
v-	FIXTURE			,	
A13201	Furniture and Fixture		2,000	200,000	

073102	DISTRICT HEADQUARTER I	HOSPITALS			
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV	ICES			
073102	DISTRICT HEADQUARTER	HOSPITALS			
DA4328	MS District Head Quarter Ho	spital Dir			
	Lower	•			
			40 4 7 000	(0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.	
	t Head Quarter Hospital Dir		618,647,000	690,868,000	
Lower					

07310	DISTRICT HEADQUARTER H	IOSPITALS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI				
073102	2 DISTRICT HEADQUARTER I	HOSPITALS			
DI440	4 District Headquarter Hospital	DIKhan			
	(Total Beds= 242)				
A06	TOTAL TRANSFERS		778,442,000	1,278,442,000_	
A064	TOTAL OTHER TRANSFER		778,442,000	1,278,442,000	
	PAYMENTS				
A06402	Contribution/transfer to		778,442,000	1,278,442,000	
	reserve fund				
002	Provision for Salary		566,010,000	1,278,442,000	
003	Provision for Non Salary		212,432,000		
District	Headquarter Hospital DIKhan		778,442,000	1,278,442,000	
	Beds= 242)		770,112,000	-,-/0, 11 - ,000	

0=24	AA DICEDICE III DOLLADED I	IOCDITA I C		
0731	02 DISTRICT HEADQUARTER I	HOSPITALS		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV			
07310	2 DISTRICT HEADQUARTER	HOSPITALS		
DP42	17 MS District Head Quarter Ho	snital Dir		
D1 74.	Upper	ppimi Dii		
	· PPC			
A01	TOTAL EMPLOYEES RELATED		244,215,000	239,381,000
	EXPENSES.			
A011	TOTAL PAY	<u>523</u>	124,911,000	97,331,000
AA11 1	TOTAL PAY OF OFFICERS	233	76.996.000	49,505,000
A011-1	IOIAL FAI OF OFFICERS	<u> </u>	<u> </u>	47,303,000
A01101	Total Basic Pay Of Officer	233	76 976 000	49, 505, 000
				
A01102	Personal pay		20,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>290</u>	47,915,000	47,826,000
A01151	Total Basic Pay Other Staff	<u>290</u>	47,915,000	47,826,000
A012	TOTAL ALLOWANCES		119.304.000	142.050.000
AUIZ	TOTAL ALLOWANCES			144,030,000
A012-1	TOTAL REGULAR ALLOWANCES		117,632,000	140,250,000
A01202	House Rent Allowance		8,316,000	9,094,000
A01203	Conveyance Allowance		8,424,000	9,446,000
A01207	Washing Allowance		60,000	58,000
A01208	Dress Allowance		2,653,000	3,167,000
A0120D	Integrated Allowance		6,000	5,000
A01217	Medical Allowance		6,317,000	6,639,000
A0121B	Health Professional Allowance		46,523,000	61,456,000
A0121T	Adhoc Relief Allowance 2013		1,531,000	1,291,000
A01224 A01229	Entertainment Allowance Special compensatory allowance		37,000 90,000	30,000 90,000
A01229 A0122C	Adhoc Relief Allowance - 2015		1,017,000	897,000
A0122C	Adhoc Releif Allowance 2016		6,514,000	7,040,000
A0122NI A0122N	Special Conveyance Allowance		540,000	216,000
11012211	to Disbaled Employees		5 10,000	210,000
A0122Y	Ad-hoc Relief Allowance 2017		8,611,000	9,756,000
A01233	Unattractive Area Allowance		4,993,000	5,314,000
001	Unattractive Area Allowance		4,253,000	5,314,000

0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI				
07310	DISTRICT HEADQUARTER I	HOSPITALS			
DP42	17 MS District Head Quarter Hos	mital Dir			
D1 42	Upper Upper	opital Dil			
	Сррсі				
A0123G	Ad-hoc Relief Allowance-2018		8,537,000	9,753,000	
A0123P	Ad-hoc Relief Allowance 2019		6,846,000	7,729,000	
A01251	Mess Allowance		6,567,000	8,059,000	
A01252	Non Practising Allowance		50,000	210,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	1,672,000	1,800,000	
A01274	Medical Charges		2,000		
001	Medical Charges		1,000	400.000	
A01278	Leave Salary		370,000	400,000	
001 A01284	Leave Salary Firewood Allowance		370,000	400,000	
A01284	Firewood Allowance		1,300,000	1,400,000	
A03	TOTAL OPERATING EXPENSES		43,618,000	54,798,000	
A032	TOTAL COMMUNICATIONS		83,000	190.000	
A032	TOTAL COMMUNICATIONS			170,000	
A03201	Postage and Telegraph		2,000	20,000	
A03202	Telephone and Trunk Call		79,000	150,000	
A03205	Courier and pilot service		2,000	20,000	
A033	TOTAL UTILITIES		2,034,000	9,000,000	
1.02201			252.000	500.000	
A03301	Gas		252,000	500,000	
A03303 001	Electricity Electricity		1,781,000 1,781,000	4,500,000	
A03304	Hot and Cold Weather Charges		1,781,000	4,500,000 4,000,000	
A03304	not and Cold weather Charges		1,000	4,000,000	
A036	TOTAL MOTOR VEHICLES		10,000	200,000	
				,	
A03603	Registration		10,000	200,000	
A038	TOTAL TRAVEL &		8,226,000	7,500,000	
	TRANSPORTATION				

0731	02 DISTRICT HEADQUARTER H	OSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
^-			Rs	Rs	
07	HEALTH				
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERVI	CEC			
0731					
0/310	DISTRICT HEADQUARTER I	IOSITIALS			
DP42	17 MS District Head Quarter Hos	pital Dir			
	Upper	-			
A03805	Travelling Allowance		619,000	700,000	
001	Travelling Allowance		619,000	700,000	
A03806	Transportation of Goods		107,000	300,000	
001	Transportation of Goods		107,000	300,000	
A03807	P.O.L Charges A.planes		7,500,000	6,500,000	
004	H.coptors S.Cars M/Cycle		7 7 00 000	5 5 00 000	
001	POL Charges A.planes H.coptors S.cars for G	enerator	7,500,000	6,500,000	
A039	TOTAL GENERAL		33,265,000	37,908,000	
A03901	Stationery		488.000	500.000	
001	Stationery		488,000	500,000	
A03902	Printing and Publication		521,000	600,000	
001	Printing and publication		521,000	600,000	
A03905	Newspapers Periodicals and Books		1,000	10,000	
A03906	Uniforms and Protective Clothing		2,000	30,000	
A03907	Advertising & Publicity		55,000	300,000	
001	Advertising and Publicity		55,000	300,000	
A03917	Law Charges		1,000	100,000	
A03927	Purchase of Drug and Medicines		26,001,000	30,568,000	
001	Purchase of drug and Medicines		26,000,000	30,568,000	
002	Purchase of emergency drug and Medicines		1,000		
A03942	Cost of Other Stores		5,696,000	5,300,000	
002	Anesthesia/OT Items		500,000	500,000	
003	Bedding & Clothing		1,100,000	500,000	
004	Chemicals/Apparatus		1,650,000		
005	X-Ray Films		500,000	600,000	
006	Medical Gas			1,200,000	
009	Washing Charges		500,000	500,000	
010	Cost of Drugs/Medicines & Vaccines		342,000	400,000	
013	Medical Gas		650,000		
041	Laboratory Chemicals			1,200,000	
053	Ultrasound		454,000	400,000	
A03970	Others		500,000	500,000	

001 Others

500,000

500,000

0731	02 DISTRICT HEADQUARTER H	IOSPITALS		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
07			Rs	Rs
07	HEALTH			
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERVI	ICES		
0731				
0/310	DISTRICT HEADQUARTER I	HOSTITALS		
DP42	17 MS District Head Quarter Hos	spital Dir		
	Upper			
A04	TOTAL EMPLOYEES' RETIREMENT		1.080.000	400,000
AV4	BENEFITS		1,100,000	400,000
A041	TOTAL PENSION		1,080,000	400,000
A04114	Superannuation Encashment of L.P.R		1,080,000	400,000
	•		. ,	
A05	TOTAL GRANTS SUBSIDIES AND		300,000	200,000
	WRITE OFF LOANS			
A052	TOTAL GRANTS-DOMESTIC		300,000	200.000
11002	TOTAL GRANT DONALD III			
A05216	Fin. Assis. to the families of		300,000	200,000
001	G. Serv. who expire		200.000	200.000
001	Fin. Assis. to the families of G.Serv. who ex	p	300,000	200,000
A09	TOTAL PHYSICAL ASSETS		309,000	253,000
			,	, —
A092	TOTAL COMPUTER EQUIPMENT		10,000	200,000
A09201	Hardware		2.000	100.000
001	Hardware		2,000	100,000
A09203	I.T. Equipment		8,000	100,000
001	Purchase of 3000 Tablets for ASDEO/School	Leader	8,000	100,000
1000	TOTAL NUMBER OF STATE A		200 000	= 2 000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		299,000	53,000
	WACHINERI			
A09601	Plant and Machinery		299,000	53,000
001	Plant and Machinery		299,000	53,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,402,000	1,020,000

073102	DISTRICT HEADQUARTER H	IOSPITALS			
FUNCTIONAL	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTIC	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI				
073102	DISTRICT HEADQUARTER I	HOSPITALS			
DP4217	MS District Head Quarter Hos	spital Dir			
	Upper				
A130 TO	OTAL TRANSPORT		1,070,000	600,000	
A13001 Tr	ransport		1,070,000	600,000	
001 Tr	ransport		1,070,000	600,000	
A131 TO	OTAL MACHINERY AND		297,000	350,000	
EC	QUIPMENT				
A13101 M	achinery and Equipment		297,000	350,000	
001 M	achinery and Equipment		297,000	350,000	
A132 TO	OTAL FURNITURE AND		35,000	70,000	
FI	XTURE				
A13201 Fu	urniture and Fixture		35,000	70,000	
MS Distric	ct Head Quarter Hospital Dir		290,924,000	296,052,000	
Upper					

0731	02 DISTRICT HEADQUARTER	R HOSPITALS		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	NACEC		
0731 0731	GENERAL HOSPITAL SER			
0/310	02 DISTRICT HEADQUARTE	K HUSPITALS		
HG4	180 Farid Khan Shaheed DHQ	Hospital Hangu		
A01	TOTAL EMPLOYEES RELATED		131,788,000	145,799,000
	EXPENSES.			
A011	TOTAL PAY	<u>244</u>	56,214,000	57,883,000
A011 1	TOTAL DAY OF OFFICERS	120	20 745 000	27 127 000
A011-1	TOTAL PAY OF OFFICERS	<u>130</u>	38,745,000	37,127,000
A01101	Total Basic Pay Of Officer	<u>130</u>	38.741.000	37, 127, 000
AUTTOT	Total Basic Fay Of Officer	<u></u>	10,741,0887	17,17,7,000
A01102	Personal pay		4,000	
	1 0			
A011-2	TOTAL PAY OF OTHER STAFF	<u>114</u>	17,469,000	20,756,000
A01151	Total Basic Pay Other Staff	<u>114</u>	17,469,000	20,756,000
40	mom.			0. 61. 60.
A012	TOTAL ALLOWANCES		75,574,000	87,916,000
A012-1	TOTAL REGULAR ALLOWANCES		75.518.000	87.382.000
11V1M-1	TOTAL REGULAR MEDOWANCES			
A01201	Senior Post Allowance		13,000	
A01202	House Rent Allowance		3,804,000	4,556,000
A01203	Conveyance Allowance		4,512,000	5,391,000
A01207	Washing Allowance		21,000	18,000
A01208	Dress Allowance		929,000	1,089,000
A0120D	Integrated Allowance		26,000	11,000
A01217	Medical Allowance		3,190,000	3,752,000
A0121A	Ad - hoc Allowance - 2011			11,000
A0121B	Health Professional Allowance		41,079,000	48,431,000
A0121T	Adhoc Relief Allowance 2013		861,000	760,000
A0121Z	Adhoc Relief Allowance-2014		3,000	
A01224	Entertainment Allowance		37,000	18,000
A0122C	Adhoc Relief Allowance - 2015		620,000	530,000
A0122M			3,817,000	3,930,000
A0122N	•		100,000	180,000
A 010077	to Disbaled Employees		5 106 000	5 704 000
A0122Y			5,196,000	5,704,000
A0123G	Ad-hoc Relief Allowance-2018		5,172,000	5,689,000

0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI				
07310	DISTRICT HEADQUARTER I	HOSPITALS			
HG41	180 Farid Khan Shaheed DHQ Ho	spital Hangu			
A0123P	Ad-hoc Relief Allowance 2019		2,683,000	3,085,000	
A01250	Incentive Allowance		180,000	180,000	
001	Incentive Allowance		180,000	180,000	
A01251	Mess Allowance		2,370,000	2,773,000	
A01252	Non Practising Allowance		897,000	1,257,000	
A01254	Anaesthesia Allowance		8,000		
A01257	RC Allowance			14,000	
A01260	Ration Allowance			3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	56,000	534,000	
A01274	Medical Charges		1,000	534,000	
001	Medical Charges		1,000	534,000	
A01278	Leave Salary		55,000		
001	Leave Salary		55,000		
A03	TOTAL OPERATING EXPENSES		33,860,000	51,745,000	
A032	TOTAL COMMUNICATIONS		23,000	50,000	
A03201	Postage and Telegraph		2,000	10,000	
A03202	Telephone and Trunk Call		21,000	40,000	
A033	TOTAL UTILITIES		9,747,000	16,057,000	
A03303	Electricity		9 746 000	16 000 000	
001	Electricity		9,746,000	16,000,000	
A03304	Hot and Cold Weather Charges		1,000	57,000	
A038	TOTAL TRAVEL & TRANSPORTATION		1,445,000	1,600,000	
A03805	Travelling Allowance		769,000	800,000	
001	Travelling Allowance		769,000	800,000	
A03806	Transportation of Goods		154,000	200,000	
001	Transportation of Goods		154,000	200,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
			Rs	Rs
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER H			
HG4	180 Farid Khan Shaheed DHQ Hos	spital Hangu		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		522,000	600,000
001	POL Charges A.planes H.coptors S.cars for G	enerator	522,000	600,000
A039	TOTAL GENERAL		22,645,000	34,038,000
A03901	Stationery		120,000	150,000
001	Stationery		120,000	150,000
A03902	Printing and Publication		134,000	157,000
001	Printing and publication		134,000	157,000
A03905	Newspapers Periodicals and Books		4,000	1,000
A03906	Uniforms and Protective Clothing		20,000	130,000
A03907	Advertising & Publicity		46,000	200,000
001	Advertising and Publicity		46,000	200,000
A03927	Purchase of Drug and Medicines		20,001,000	30,000,000
001	Purchase of drug and Medicines		20,000,000	30,000,000
002	Purchase of emergency drug and Medicines		1,000	
A03942	Cost of Other Stores		1,920,000	3,000,000
002	Anesthesia/OT Items		114,000	200,000
003	Bedding & Clothing		228,000	300,000
004	Chemicals/Apparatus		228,000	400,000
005	X-Ray Films		800,000	800,000
006	Medical Gas		100,000	800,000
009	Washing Charges		200,000	200,000
012	Disposable Surgical/Medical Supplies		100,000	150,000
081	Diagnostic kits		150,000	150,000
A03970	Others		400,000	400,000
001	Others		400,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,814,000	7,000,000
	TOTAL PENSION		1.814.000	7.000.000

A04114 Superannuation Encashment of L.P.R

7,000,000

1,814,000

0731	02 DISTRICT HEADQUARTER H	OSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310		IOSPITALS	Rs	Rs	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000_	5,600,000	
A052	TOTAL GRANTS-DOMESTIC		1,000_	5,600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	5,600,000	
001 A13	Fin. Assis. to the families of G.Serv. who exp TOTAL REPAIRS AND MAINTENANCE		1,000	5,600,000 1,060,000	
A130	TOTAL TRANSPORT		262,000	260,000	
A13001 001	Transport Transport		<u>262,000</u> <u>262,000</u>	260,000 260,000	
A131	TOTAL MACHINERY AND EQUIPMENT		456,000	500,000	
	Machinery and Equipment Machinery and Equipment		<u>456,000</u> 456,000	500,000 500,000	
A132	TOTAL FURNITURE AND FIXTURE		283,000	300,000	
A13201	Furniture and Fixture		283,000	300,000	
Farid	Khan Shaheed DHQ Hospital Hangu		168,464,000	211,204,000	

0731	02 DISTRICT HEADQUARTER H	HOSPITALS		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
0=	**** A * #***		Rs	Rs
07	HEALTH			
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERV	ICES		
0731				
0.010	2 22 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			
HR43	50 MS District Head Quarter Ho Haripur	spital		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		443,295,000	509,308,000
A011	TOTAL PAY	668	194,100,000	193,755,000
A011-1	TOTAL PAY OF OFFICERS	328	130,179,000	130.149.000
Avii-i	TOTAL OF OFFICERS	<u>.141.</u>	1,111, 1,7 7,11111	1.111, 1-2 7, 11111
A01101	Total Basic Pay Of Officer	328	129,959,000	129,978,000
A01102	Personal pay		220,000	171,000
A011-2	TOTAL PAY OF OTHER STAFF	340	63,921,000	63,606,000
A01151	Total Basic Pay Other Staff	340	63,921,000	63,601,000
A01152	Personal pay			5,000
A012	TOTAL ALLOWANCES		249,195,000	315,553,000
A012-1	TOTAL REGULAR ALLOWANCES		248,746,000	255,548,000
A01201	Senior Post Allowance		62,000	60,000
A01202	House Rent Allowance		18,286,000	18,452,000
A01203	Conveyance Allowance		21,504,000	22,788,000
A01207	Washing Allowance		146,000	152,000
A01208	Dress Allowance		5,060,000	5,097,000
A01217	Medical Allowance		11,877,000	11,755,000
A0121B	Health Professional Allowance Adhoc Relief Allowance 2013		107,310,000	111,598,000
A0121T A01224	Entertainment Allowance		3,105,000 111,000	2,945,000 100,000
A01224 A01226	Computer Allowance		22,000	36,000
A01229	Special compensatory allowance		2,430,000	2,356,000
A0122C	Adhoc Relief Allowance - 2015		2,107,000	1,997,000
A0122M	Adhoc Releif Allowance 2016		14,088,000	13,892,000
A0122N	Special Conveyance Allowance		365,000	391,000
	to Disbaled Employees			

0731	02 DISTRICT HEADQUARTER I	HOSPITALS		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	rope .		
0731	GENERAL HOSPITAL SERVI			
07310	DISTRICT HEADQUARTER	HOSPITALS		
HR43	MS District Head Quarter Hos Haripur	spital		
A0122Y	Ad-hoc Relief Allowance 2017		18,806,000	19,368,000
A01239	Special allowance		14,000	12,000
001	Special Allowance		14,000	
A0123G	Ad-hoc Relief Allowance-2018		18,738,000	19,368,000
A0123P	Ad-hoc Relief Allowance 2019		11,680,000	12,092,000
A01251	Mess Allowance		12,732,000	12,815,000
A01252	Non Practising Allowance		299,000	274,000
A01260	Ration Allowance		4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	449,000	60,005,000_
A01274	Medical Charges		448,000	60,005,000
001	Medical Charges		448,000	60,005,000
A01278	Leave Salary		1,000	
001	Leave Salary		1,000	
A03	TOTAL OPERATING EXPENSES		73,205,000	103,495,000
A032	TOTAL COMMUNICATIONS		144,000	293,000
A03201	Postage and Telegraph		30,000	50,000
A03201 A03202	Telephone and Trunk Call		114,000	243,000
. 100202	Total and Traine Can		117,000	213,000
A033	TOTAL UTILITIES		17,357,000	28,685,000
A03301	Gas		5,969,000	9,852,000
A03303	Electricity		11,388,000	18,833,000
001	Electricity		11,388,000	18,833,000
	TOTAL MOTOR VEHICLES			50,000

5,000

50,000

A03603 Registration

0731	073102 DISTRICT HEADQUARTER HOSPITALS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICE DISTRICT HEADQUARTER		Rs	Rs	
HR43	MS District Head Quarter Hos Haripur	spital			
A038	TOTAL TRAVEL & TRANSPORTATION		4,594,000	5,820,000	
A03805 001 A03806 001	Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods		284,000 284,000 40,000 40,000	1,500,000 1,500,000 50,000 50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C	Generator	4,270,000	4,270,000 4,270,000	
A039	TOTAL GENERAL		51,105,000_	68,647,000	
A03901	Stationery		848,000	900,000	
001 A03902 001	Stationery Printing and Publication Printing and publication		848,000 <u>443,000</u> 443,000	900,000 900,000 900,000	
A03905 A03906	Newspapers Periodicals and Books Uniforms and Protective Clothing		10,000 3,000 124,000	10,000 40,000	
A03907 001 A03927	Advertising & Publicity Advertising and Publicity Purchase of Drug and Medicines		124,000 124,000 35,001,000	197,000 197,000 35,000,000	
001 002 A03942	Purchase of drug and Medicines Purchase of emergency drug and Medicines Cost of Other Stores		35,000,000 1,000 12,022,000	35,000,000	
001 003	Cost of other Stores Bedding & Clothing		2,000,000	16,700,000 200,000	
004 005 006	Chemicals/Apparatus X-Ray Films Medical Gas		2,000,000 342,000 2,280,000	4,000,000 1,500,000 4,000,000	
008 009	ACD Bags Washing Charges		1,500,000 200,000	1,500,000 200,000	
012 029 043	Disposable Surgical/Medical Supplies Vaccine & Sera/Vials ECG Role		500,000 2,000,000 1,000,000	500,000 2,000,000 800,000	
078 A03970	Dental Cartridge Others		200,000 	200,000	

0731	02 DISTRICT HEADQUARTER H	OSPITALS		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVI			
07310	2 DISTRICT HEADQUARTER H	IOSPITALS		
HR43	50 MS District Head Quarter Hos Haripur	pital		
001	Others		2,654,000	
A04	TOTAL EMPLOYEES' RETIREMENT		6,081,000	7,750,000
	BENEFITS			 _
A041	TOTAL PENSION		6.081.000	7.750.000
AU41	TOTAL PENSION		0,001,000	7,730,000
A04114	Superannuation Encashment of L.P.R		6,081,000	7,750,000
A04114	Superannuation Encasiment of E.T.R		0,001,000	7,730,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		4,790,000	7,200,000
A052	TOTAL GRANTS-DOMESTIC		4,790,000	7,200,000
A05216	Fin. Assis. to the families of		2,220,000	4,200,000
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp)	2,220,000	4,200,000
A05270	To Others		2,570,000	3,000,000
207	GIA free Dialysis Services		2,570,000	
A09	TOTAL PHYSICAL ASSETS		76,000	150,000
A092	TOTAL COMPUTER EQUIPMENT		76,000	150,000
	- -			
A09203	I.T. Equipment		76,000	150,000
001	Purchase of 3000 Tablets for ASDEO/School I	Leader	75,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,163,000	2,227,000
A130	TOTAL TRANSPORT		110,000	110,000
A13001	Transport		110,000	110,000
001	Transport		110,000	110,000

0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
			Rs	Rs	
07	HEALTH		KS	RS	
073	HOSPITAL SERVICES	· OPG			
0731 07310	GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER I				
0/310	DISTRICT HEADQUARTER I	IOSITIALS			
HR43	MS District Head Quarter Hos Haripur	spital			
A131	TOTAL MACHINERY AND EQUIPMENT		601,000	1,000,000	
A13101	Machinery and Equipment		601,000	1,000,000	
001	Machinery and Equipment		601,000	1,000,000	
A132	TOTAL FURNITURE AND FIXTURE		205,000	300,000	
A13201	Furniture and Fixture		205,000	300,000	
A133	TOTAL BUILDINGS AND STRUCTURE		16,000	450,000	
A13301	Office Buildings		16,000	450,000	
001	Office Buildings		1,000	450,000	
A137	TOTAL COMPUTER EQUIPMENT		114,000	250,000	
A13701	Hardware		99,000	150,000	
A13701			15,000	100,000	
A138	TOTAL GENERAL		117,000	117,000	
				, 	
A13801	Maintenance of gardens		117,000	117,000	
MS Di	istrict Head Quarter Hospital		528,610,000	630,130,000	

0731	02 DISTRICT HEADQUARTER H	HOSPITALS		
0/31	DISTRICT HEADQUARTER I	IOSITIALS		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV	ICES		
07310	2 DISTRICT HEADQUARTER	HOSPITALS		
KK42	MS District Head Quarter Hos	spital Karak		
A 0.1	TOTAL EMBLOYEES DELATED		204 571 000	204 051 000
A01	TOTAL EMPLOYEES RELATED		304,571,000	294,951,000
	EXPENSES.			
A011	TOTAL PAY	539	131,149,000	124,260,000
AUII	IVIAL IAI	- in the state of	1.11, 1 4 7, 11111	 ,,
A011-1	TOTAL PAY OF OFFICERS	<u>237</u>	77,111,000	71,710,000
				
A01101	Total Basic Pay Of Officer	<u>237</u>	76,955,000	71,665,000
	-			
A01102	Personal pay		156,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>302</u>	54,038,000	52,550,000
A01151	Total Basic Pay Other Staff	<u>302</u>	54,038,000	52,550,000
	mom.v		4	
A012	TOTAL ALLOWANCES		173,422,000	170,691,000
A012-1	TOTAL REGULAR ALLOWANCES		172.418.000	169,777,000
11012-1	TOTAL RESULTANCES			, 1.11, 11111
A01201	Senior Post Allowance		30,000	20,000
A01202			11,336,000	11,210,000
A01202	Conveyance Allowance		15,022,000	15,009,000
A01207	Washing Allowance		100,000	95,000
A01208	Dress Allowance		2,770,000	2,856,000
A0120D	Integrated Allowance		2,000	2,000
A0120D	Medical Allowance		8,098,000	7,756,000
A01217 A0121B	Health Professional Allowance		79,009,000	76,558,000
A0121B A0121T	Adhoc Relief Allowance 2013		2,062,000	1,906,000
A01211 A01224	Entertainment Allowance		74,000	59,000
A01224 A01226	Computer Allowance		36,000	36,000
	•			
A01229	Special compensatory allowance Adhoc Relief Allowance - 2015		1,220,000	1,220,000
A0122C			1,418,000	1,329,000
A0122M	Adhoc Releif Allowance 2016		9,183,000	8,916,000
A0122N	Special Conveyance Allowance		292,000	216,000
A 012237	to Disbaled Employees		12 257 000	12 447 000
A0122Y	Ad-hoc Relief Allowance 2017		12,256,000	12,447,000
A01238	Charge allowance		16,000	

073102 DISTRICT HEADQUARTER HOSPITALS					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	DISTRICT HEADQUARTER	HOSPITALS			
KK42	264 MS District Head Quarter Ho	spital Karak			
A01239	Special allowance		18,000		
001	Special Allowance		18,000		
A0123G	Ad-hoc Relief Allowance-2018		12,215,000	12,436,000	
A0123P	Ad-hoc Relief Allowance 2019		8,370,000	8,744,000	
A01243	Special travelling allowance		144,000	20,000	
A01251	Mess Allowance		6,935,000	7,166,000	
A01252	Non Practising Allowance		1,803,000	1,751,000	
A01257	RC Allowance			25,000	
A01270	Other		9,000		
001	Others		9,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	1,004,000	914,000	
A01274	Medical Charges		1,003,000	690,000	
001	Medical Charges		1,003,000	690,000	
A01278	Leave Salary		1,000	224,000	
001	Leave Salary		1,000	224,000	
A03	TOTAL OPERATING EXPENSES		63,103,000	81,138,000	
A032	TOTAL COMMUNICATIONS		116,000	113,000	
4.02201	D		2 000	10,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		3,000 60,000	10,000 50,000	
A03202 A03270	Others		53,000	53,000	
A03210	Ollers		33,000	55,000	
A033	TOTAL UTILITIES		24,328,000	25,034,000	
102202	PL 415		24 227 222	25,000,000	
A03303	Electricity		24,327,000	25,000,000	
001 A03304	Electricity Hot and Cold Weather Charges		24,327,000	25,000,000	
AU33U4	Hot and Cold Weather Charges		1,000	34,000	
A038	TOTAL TRAVEL &		1,875,000	1,670,000	
	TRANSPORTATION				
A03805	Travelling Allowance		719.000	800.000_	
001	Travelling Allowance		719,000	800,000	
001	Travelling Anowalice		/17,000	000,000	

INCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
ND FAK	TICULARS OF THE SCHEME	2020-2021	2020-2021	2020-2021
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	T CTC		
0731	GENERAL HOSPITAL SERV			
07310	2 DISTRICT HEADQUARTER	HOSPITALS		
KK42	MS District Head Quarter Ho	spital Karak		
A03806	Transportation of Goods		8.000	20,000
001	Transportation of Goods		8,000	20,000
A03807	P.O.L Charges A.planes		1,073,000	800,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for	Generator	1,073,000	800,000
A03808	Conveyance Charges		75,000	50,000
001	Conveyance Charges		75,000	50,000
A039	TOTAL GENERAL		36,784,000	54,321,000
A03901	Stationery		524,000	525,000
001	Stationery		524,000	525,000
A03902	Printing and Publication		312,000	315,000
001	Printing and publication		312,000	315,000
A03905	Newspapers Periodicals and Books		5,000	5,000
A03906	Uniforms and Protective Clothing		50,000	5,000
A03907	Advertising & Publicity		387,000	400,000
001	Advertising and Publicity		387,000	400,000
A03927	Purchase of Drug and Medicines		30,001,000	45,000,000
001	Purchase of drug and Medicines		30,000,000	45,000,000
002	Purchase of emergency drug and Medicines		1,000	5.251 .000
A03942	Cost of Other Stores		4,505,000	7,271,000
002	Anesthesia/OT Items		570,000	575,000
003	Bedding & Clothing		684,000	500,000
004	Chemicals/Apparatus		456,000	600,000
005	X-Ray Films		800,000	800,000
006	Medical Gas		570,000	4,000,000
008	ACD Bags		570,000	300,000
009	Washing Charges		399,000	40,000
	Dressing & Cotton/Apparatus		456,000 1 000 000	456,000
027			1 (1(1) (1(1)	800.000
A03970	Others		, ,	· · · · · · · · · · · · · · · · · · ·
	Others Others		1,000,000	800,000

BENEFITS

FUNCTIONAL CUM ORJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES 2020-2021 2020-	0731	02 DISTRICT HEADQUARTER H	HOSPITALS			
073			POSTS	ESTIMATES	ESTIMATES	
A041 TOTAL PENSION 6.480,000 747,000 A04101 Pension 170,000 A04114 Superamulation Encishment of L.P.R 6.480,000 547,000 A04117 Medical Allowance to Civil 30,000 Pensioners A05 TOTAL GRANTS SUBSIDIES AND 2.320,000 800,000 WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 2.320,000 800,000 A052 TOTAL GRANTS-DOMESTIC 2.320,000 800,000 A052 TOTAL Fin. Assis. to the families of C. Serv. who exp 2,320,000 800,000 A09 TOTAL PHYSICAL ASSETS 46,000 50,000 A09 TOTAL PHYSICAL ASSETS 46,000 50,000 A09 TOTAL PURCHASE OF PLANT & 46,000 50,000 A09 TOTAL PURCHASE OF PLANT & 46,000 50,000 A13 TOTAL REPAIRS AND MAINTENANCE 2,003,000 1,775,000 A13 TOTAL TRANSPORT 486,000 200,000 A130 TOTAL TRANSPORT 486,000 200,000 A131 TOTAL MACHINERY AND LIGHT 486,000 1,100,000 EQUIPMENT 486,000 1,100,000	073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERV		Rs	Rs	
A04101 Pension A04114 Superannuation Encashment of L.P.R A04117 Medical Allowance to Civil Pensioners A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC A05216 Fin. Assis. to the families of G. Serv. who expire O01 Fin. Assis. to the families of G.Serv. who exp TOTAL PHYSICAL ASSETS A060 TOTAL PHYSICAL ASSETS A0700 S0,000 A080 TOTAL PURCHASE OF PLANT & MACHINERY A0801 Plant and Machinery A0801 Plant and Machinery A0801 Plant and Machinery A0801 Plant and Machinery A0801 TOTAL REPAIRS AND MAINTENANCE A130 TOTAL REPAIRS AND MAINTENANCE A1300 TOTAL TRANSPORT A130 TOTAL TRANSPORT A130 TOTAL TRANSPORT A130 TOTAL MACHINERY A1310 TOTAL MACHINERY AND EQUIPMENT A1310 Machinery and Equipment A1310 Machinery and Equipment A1310 Machinery and Equipment A1310 Machinery and Equipment A1310 Machinery and Equipment A1310 Machinery and Equipment A1310 Machinery and Equipment A1310 Machinery and Equipment A1310 Machinery and Equipment A1311 L006000	KK42	264 MS District Head Quarter Ho	spital Karak			
A04114 Superannuation Encashment of L.P.R	A041	TOTAL PENSION		6,480,000	747,000	
WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 2,320,000 800,000 A05216 Fin. Assis. to the families of G. Serv. who expire O01 Fin. Assis. to the families of G. Serv. who exp 7,320,000 800,000 A09 TOTAL PHYSICAL ASSETS 46,000 50,000 A096 TOTAL PURCHASE OF PLANT & 46,000 50,000 A096 TOTAL PURCHASE OF PLANT & 46,000 50,000 A097 Plant and Machinery 46,000 50,000 A13 TOTAL REPAIRS AND MAINTENANCE A1300 TOTAL TRANSPORT 486,000 200,000 A13 TOTAL TRANSPORT 486,000 200,000 A13 TOTAL MACHINERY AND 486,000 200,000 A13 TOTAL MACHINERY AND 1,066,000 1,100,000 A14 TOTAL MACHINERY AND 1,066,000 1,100,000 A15 TOTAL MACHINERY AND 1,066,000 1,100,000	A04114	Superannuation Encashment of L.P.R Medical Allowance to Civil		6,480,000	547,000	
A05216 Fin. Assis. to the families of G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp TOTAL PHYSICAL ASSETS A096 TOTAL PURCHASE OF PLANT & MACHINERY A09601 Plant and Machinery 001 Plant and Machinery A09601 Pla	A05			2,320,000	800,000	
G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp 2,320,000 800,000 A09 TOTAL PHYSICAL ASSETS 46,000 50,000 A096 TOTAL PURCHASE OF PLANT & 46,000 MACHINERY A09601 Plant and Machinery 46,000 Plant and Machinery 46,000 TOTAL REPAIRS AND MAINTENANCE 2,003,000 A13 TOTAL TRANSPORT 486,000 200,000 A140 Transport 486,000 200,000 A151 TOTAL MACHINERY AND 486,000 EQUIPMENT A166,000 L100,000 L100,000	A052	TOTAL GRANTS-DOMESTIC		2,320,000	800,000	
A09 TOTAL PHYSICAL ASSETS 46,000 50,000 A096 TOTAL PURCHASE OF PLANT & MACHINERY 46,000 50,000 A09601 Plant and Machinery 46,000 50,000 001 Plant and Machinery 46,000 50,000 A13 TOTAL REPAIRS AND MAINTENANCE 2,003,000 1,775,000 A130 TOTAL TRANSPORT 486,000 200,000 A1301 Transport 486,000 200,000 A131 TOTAL MACHINERY AND EQUIPMENT 1,066,000 1,100,000 A13101 Machinery and Equipment 1,066,000 1,100,000	A05216			2,320,000	800,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY 46,000 50,000 A09601 Plant and Machinery 46,000 50,000 001 Plant and Machinery 46,000 50,000 A13 TOTAL REPAIRS AND MAINTENANCE 2,003,000 1,775,000 A130 TOTAL TRANSPORT 486,000 200,000 A13001 Transport 486,000 200,000 A131 TOTAL MACHINERY AND EQUIPMENT 1,066,000 1,100,000 A13101 Machinery and Equipment 1,066,000 1,100,000	001	Fin. Assis. to the families of G.Serv. who ex	rp .	2,320,000	800,000	
MACHINERY A09601 Plant and Machinery 46,000 50,000 001 Plant and Machinery 46,000 50,000 A13 TOTAL REPAIRS AND MAINTENANCE 2,003,000 1,775,000 A130 TOTAL TRANSPORT 486,000 200,000 A1301 Transport 486,000 200,000 A131 TOTAL MACHINERY AND EQUIPMENT 1,066,000 1,100,000 A13101 Machinery and Equipment 1,066,000 1,100,000	A09	TOTAL PHYSICAL ASSETS		46,000	50,000	
001 Plant and Machinery 46,000 50,000 A13 TOTAL REPAIRS AND MAINTENANCE 2,003,000 1,775,000 A130 TOTAL TRANSPORT 486,000 200,000 A13001 Transport 486,000 200,000 A131 TOTAL MACHINERY AND EQUIPMENT 1,066,000 1,100,000 A13101 Machinery and Equipment 1,066,000 1,100,000	A096			46,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE 2,003,000 1,775,000 A130 TOTAL TRANSPORT 486,000 200,000 A13001 Transport 486,000 200,000 001 Transport 486,000 200,000 A131 TOTAL MACHINERY AND EQUIPMENT 1,066,000 1,100,000 A13101 Machinery and Equipment 1,066,000 1,100,000	A09601	Plant and Machinery		46,000	50,000	
A130 TOTAL TRANSPORT 486,000 200,000 A13001 Transport 486,000 200,000 001 Transport 486,000 200,000 A131 TOTAL MACHINERY AND EQUIPMENT 1,066,000 1,100,000 A13101 Machinery and Equipment 1,066,000 1,100,000	001	Plant and Machinery		46,000	50,000	
A13001 Transport 486,000 200,000 001 Transport 486,000 200,000 A131 TOTAL MACHINERY AND 1,066,000 1,100,000 EQUIPMENT A13101 Machinery and Equipment 1,066,000 1,100,000	A13	TOTAL REPAIRS AND MAINTENANCE		2,003,000	1,775,000	
001 Transport 486,000 200,000 A131 TOTAL MACHINERY AND EQUIPMENT 1,066,000 1,100,000 A13101 Machinery and Equipment 1,066,000 1,100,000	A130	TOTAL TRANSPORT		486,000	200,000	
A13101 Machinery and Equipment	001	Transport		486,000	200,000	
		Machinery and Equipment			, , , , , , , , , , , , , , , , , , ,	

0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310 KK42	•	HOSPITALS	Rs	Rs	
A132	TOTAL FURNITURE AND FIXTURE		75,000	75,000	
A13201	Furniture and Fixture		75,000	75,000	
A133	TOTAL BUILDINGS AND STRUCTURE		376,000	400,000	
A13301 001	Office Buildings Office Buildings		376,000 1,000	400,000	
MS Di	strict Head Quarter Hospital Karak		378,523,000	379,461,000	

0731	02 DISTRICT HEADQUARTER I	IOSDITAI S		
0/31	UZ DISTRICT HEADQUARTER I	IOSTIIALS		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV			
07310	DISTRICT HEADQUARTER	HOSPITALS		
KT44	MS District Head Quarter Ho	onital Kahat		
K144	55 MS District Head Quarter Ho	spitai Konat		
A01	TOTAL EMPLOYEES RELATED		499,557,000	449,490,000
	EXPENSES.			
A011	TOTAL PAY	<u>693</u>	217,526,000	190,296,000
				•
A011-1	TOTAL PAY OF OFFICERS	<u>394</u>	153,432,000	145,023,000
A01101	Total Basic Pay Of Officer	<u>394</u>	153,247,000	144,788,000
A 01102	Descriptions		105.000	225 000
A01102	Personal pay		185,000	235,000
A011-2	TOTAL PAY OF OTHER STAFF	299	64,094,000	45.273.000
AU11-2	TOTAL TAI OF OTHER STAFF	<u>411</u>	<u> </u>	4.1, 27.1, 11111
A01151	Total Basic Pay Other Staff	<u> 299</u>	64,090,000	45, 263, 000
	•		,	,
A01152	Personal pay		4,000	10,000
A012	TOTAL ALLOWANCES		282,031,000	259,194,000
4012.1	TOTAL DECLIAD ALLOWANCES		200 052 000	350 414 000
A012-1	TOTAL REGULAR ALLOWANCES		280,053,000	258,414,000
A01201	Senior Post Allowance		50,000	31,000
A01201 A01202	House Rent Allowance		21,500,000	16,867,000
A01202	Conveyance Allowance		22,600,000	20,304,000
A01207	Washing Allowance		115,000	49,000
A01208	Dress Allowance		4,795,000	4,932,000
A0120D	Integrated Allowance		11,000	11,000
A0120X	Adhoc Allowance - 2010			22,000
A01210	Risk Allowance			2,000
A01217	Medical Allowance		11,471,000	9,904,000
A0121B	Health Professional Allowance		128,832,000	122,913,000
A0121T	Adhoc Relief Allowance 2013		2,996,000	2,878,000
A0121Z	Adhoc Relief Allowance-2014		9,000	
A01224	Entertainment Allowance		102,000	87,000
A01226	Computer Allowance		18,000	18,000
A01229	Special compensatory allowance		164,000	45,000
A0122C	Adhoc Relief Allowance - 2015		2,192,000	2,142,000

0731	02 DISTRICT HEADQUARTER I	HOSPITALS		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV	ICES		
07310	2 DISTRICT HEADQUARTER	HOSPITALS		
KT44	33 MS District Head Quarter Ho	spital Kohat		
A0122M	Adhoc Releif Allowance 2016		16,491,000	13,508,000
A0122Y	Ad-hoc Relief Allowance 2017		20,967,000	18,827,000
A0123G	Ad-hoc Relief Allowance-2018		20,976,000	18,881,000
A0123P	Ad-hoc Relief Allowance 2019		13,002,000	10,342,000
A01251	Mess Allowance		11,617,000	12,710,000
A01252	Non Practising Allowance		2,090,000	3,911,000
A01260	Ration Allowance		4,000	
A01270	Other		51,000	30,000
001	Others		51,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	1,978,000	780,000
A01274	Medical Charges		1 698 000	500.000
001	Medical Charges		849,000	500,000
A01278	Leave Salary		280.000	280.000
001	Leave Salary		280,000	280,000
A03	TOTAL OPERATING EXPENSES		215,368,000	251,900,000
A032	TOTAL COMMUNICATIONS		138,000	240,000
A03201	Postage and Telegraph		20,000	40,000
A03202	Telephone and Trunk Call		118,000	200,000
A033	TOTAL UTILITIES		30,821,000	44,000,000
A03301	Gas		2,960,000	4,000,000
A03301 A03303	Electricity		27,861,000	40,000,000
001	Electricity		27,861,000	40,000,000
001	Licentery		27,001,000	+0,000,000
A038	TOTAL TRAVEL &		3,074,000	3,500,000
	TRANSPORTATION			
A03805	Travelling Allowance		929,000	1,500,000
001	Travelling Allowance		929,000	1,500,000
A03806	Transportation of Goods		45,000	100,000
001	Transportation of Goods		45,000	100,000
	1		- ,	

0731	02 DISTRICT HEADQUARTER I	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	2020-2021	ESTIMATES 2020-2021	ESTIMATES 2020-2021	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	DISTRICT HEADQUARTER	HOSPITALS			
KT44	MS District Head Quarter Ho	spital Kohat			
A03807	P.O.L Charges A.planes		2,026,000	1,800,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	Generator	2,026,000	1,800,000	
A03808	Conveyance Charges		74,000	100,000	
001	Conveyance Charges		74,000	100,000	
A039	TOTAL GENERAL		181,335,000	204,160,000	
A03901	Stationery		319,000	600,000	
001	Stationery		319,000	600,000	
A03902	Printing and Publication		845,000	1,000,000	
001	Printing and publication		845,000	1,000,000	
A03905	Newspapers Periodicals and Books		5,000	10,000	
A03906	Uniforms and Protective Clothing		50,000	200,000	
A03907	Advertising & Publicity		173,000	300,000	
001	Advertising and Publicity		173,000	300,000	
A03916	Essay writing and copy rights		1,000	650,000	
A03919	Payments to Other for Service Rendered		622,000	650,000_	
001	Payments to Others for Service Rendered		622,000	650,000	
A03927	Purchase of Drug and Medicines		49 201 000	80 000 000	
001	Purchase of drug and Medicines		49,200,000	80,000,000	
002	Purchase of emergency drug and Medicines		1,000		
A03942	Cost of Other Stores		18,911,000	10,400,000	
002	Anesthesia/OT Items		2,300,000	1,200,000	
003	Bedding & Clothing		2,300,000	800,000	
004	Chemicals/Apparatus		4,161,000	1,800,000	
005	X-Ray Films		3,800,000	1,500,000	
006	Medical Gas		2,500,000	2,500,000	
009	Washing Charges		150,000	200,000	
012	Disposable Surgical/Medical Supplies		3,500,000	1,200,000	
029	Vaccine & Sera/Vials		200,000	1,200,000	
A03959	Stipend Incentives awards and		110,000,000	110,000,000	
	allied expenditure				
001	Stipend, Incentive			110,000,000	
046	Stipend for 150 House Job Officers.		110,000,000		
A03970	Others		1,208,000	1,000,000	
001	Others		1,208,000	1,000,000	

072102 DIGERICE HEADOHADED HOODEALC						
073102 DISTRICT HEADQUARTER HOSPITALS						
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED		
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES		
		2020-2021	2020-2021	2020-2021		
07	HEALTH		Rs	Rs		
073	HOSPITAL SERVICES					
073 0731	GENERAL HOSPITAL SERV	ICEC				
0731						
07310	DISTRICT HEADQUARTER	HOSTITALS				
KT44	MS District Head Quarter Ho	spital Kohat				
A04	TOTAL EMPLOYEES' RETIREMENT		8.100.000	10.000.000		
AUT	BENEFITS RETIREMENT		3,100,000	10,000,000		
A041	TOTAL PENSION		8.100.000	10.000.000		
11071	TOTAL TEMPORAL			,,		
A04114	Superannuation Encashment of L.P.R		8,100,000	10,000,000		
	-					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		4,400,000	21,400,000		
	WRITE OFF LOANS					
A052	TOTAL GRANTS-DOMESTIC		4,400,000	21,400,000		
A05216	Fin. Assis. to the families of		4,400,000	6,000,000		
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who ex	p	4,400,000	6,000,000		
A05270	To Others			15,400,000		
A13	TOTAL REPAIRS AND MAINTENANCE		1,193,000	1,795,000		
-				, 		
A130	TOTAL TRANSPORT		255,000	255,000		
A13001	Transport		255,000	255,000		
001	Transport		255,000	255,000		
A131	TOTAL MACHINERY AND		700,000	700,000		
	EQUIPMENT					
A13101	Machinery and Equipment		700.000	700.000		
001	Machinery and Equipment		700,000	700,000		
001			700,000	700,000		
A132	TOTAL FURNITURE AND		30,000	50,000		
	FIXTURE					
A13201	Furniture and Fixture		30,000	50,000		

0731	02 DISTRICT HEADQUARTER H	OSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER F		Rs	Rs	
KT44	33 MS District Head Quarter Hos	pital Kohat			
A133	TOTAL BUILDINGS AND STRUCTURE		132,000	600,000	
A13301	Office Buildings		132,000	300,000	
001	Office Buildings		1,000	300,000	
A13302	Residential Buildings		_	300,000	
001	Residential Buildings			300,000	
A137	TOTAL COMPUTER EQUIPMENT		24,000	90,000	
A13701	Hardware		8,000	30,000	
A13702	Software		10,000	30,000	
A13703	I.T. Equipment		6,000	30,000	
A138	TOTAL GENERAL		52,000	100,000	
A13801	Maintenance of gardens		52,000	100,000	
MS Di	strict Head Quarter Hospital Kohat		728,618,000	734,585,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES ESTIMATES 2020-2021 2020-20	0731	02 DISTRICT HEADQUARTER	HOSPITALS		
AND PARTICULARS OF THE SCHEME POSTS 2020-2021	FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
No. No.	AND PAR	TICULARS OF THE SCHEME			
HEALTH 1073			2020-2021	2020-2021	2020-2021
HEALTH 1073				D.,	D.,
HOSPITAL SERVICES O7310 GENERAL HOSPITAL SERVICES O73102 DISTRICT HEADQUARTER HOSPITALS	07	HEALTH		KS	KS
DISTRICT HEADQUARTER HOSPITALS LakkiMarwat LakkiMarw			TICES		
A01					
A01					
A011 TOTAL PAY S04 107,055,000 104,003,000	LK42	-	ospital		
A011 TOTAL PAY S04 107,055,000 104,003,000	A01	TOTAL EMPLOYEES RELATED		157,472,000	258.063.000
A011-1 TOTAL PAY OF OFFICERS 214 55.612,000 45,366,000 A01101 Total Basic Pay Of Officer 214 55.612,000 45,366,000 A011-2 TOTAL PAY OF OTHER STAFF 290 51,443,000 58,637,000 A01151 Total Basic Pay Other Staff 290 51,443,000 58,637,000 A0121 TOTAL ALLOWANCES 50,417,000 154,660,000 A01201 Senior Post Allowance A01201 Senior Post Allowance A01201 Gonveyance Allowance 50,000 2,000 A01202 House Rent Allowance 50,000 10,135,000 A01203 Conveyance Allowance 40,000 70,000 A01207 Washing Allowance 40,000 557,000 A01208 Dress Allowance 140,000 557,000 A01200 Fixed Daily Allowance 50,000 A01201 Medical Allowance 50,000 A01201 Health Professional Allowance 1,857,000 7,556,000 A01211 Ad - hoc Allowance - 2011 A0121B Health Professional Allowance 50,000 18,34,000 A01217 Adhoc Relief Allowance - 2013 50,000 18,34,000 A01217 Adhoc Relief Allowance - 2014 60,000 55,000 A01224 Entertainment Allowance 60,000 55,000 A01225 Special compensatory allowance 60,000 55,000 A01226 Adhoc Relief Allowance - 2015 400,000 969,000 A01227 Adhoc Relief Allowance - 2015 400,000 969,000 A01228 Special Conveyance Allowance					
A011-1 TOTAL PAY OF OFFICERS 214 55.612,000 45,366,000 A01101 Total Basic Pay Of Officer 214 55.612,000 45,366,000 A011-2 TOTAL PAY OF OTHER STAFF 290 51,443,000 58,637,000 A01151 Total Basic Pay Other Staff 290 51,443,000 58,637,000 A0121 TOTAL ALLOWANCES 50,417,000 154,660,000 A01201 Senior Post Allowance A01201 Senior Post Allowance A01201 Gonveyance Allowance 50,000 2,000 A01202 House Rent Allowance 50,000 10,135,000 A01203 Conveyance Allowance 40,000 70,000 A01207 Washing Allowance 40,000 557,000 A01208 Dress Allowance 140,000 557,000 A01200 Fixed Daily Allowance 50,000 A01201 Medical Allowance 50,000 A01201 Health Professional Allowance 1,857,000 7,556,000 A01211 Ad - hoc Allowance - 2011 A0121B Health Professional Allowance 50,000 18,34,000 A01217 Adhoc Relief Allowance - 2013 50,000 18,34,000 A01217 Adhoc Relief Allowance - 2014 60,000 55,000 A01224 Entertainment Allowance 60,000 55,000 A01225 Special compensatory allowance 60,000 55,000 A01226 Adhoc Relief Allowance - 2015 400,000 969,000 A01227 Adhoc Relief Allowance - 2015 400,000 969,000 A01228 Special Conveyance Allowance		TOTAL DAY	704	405 055 000	104.002.000
A01101 Total Basic Pay Of Officer 214 55,612,000 45,366,000 A011-2 TOTAL PAY OF OTHER STAFF 290 51,443,000 58,637,000 A01151 Total Basic Pay Other Staff 290 51,443,000 58,637,000 A012 TOTAL ALLOWANCES 50,417,000 154,060,000 A01201 Senior Post Allowance 50,000 2,000 A01202 House Rent Allowance 3,226,000 10,135,000 A01203 Conveyance Allowance 3,226,000 13,149,000 A01204 Washing Allowance 40,000 70,000 A01205 Fixed Daily Allowance 5,000 7,556,000 A01217 Medical Allowance 1,857,000 7,556,000 A01218 Health Professional Allowance 30,568,000 78,751,000 A01217 Adhoc Relief Allowance 2013 50,000 1,834,000 A01212 Adhoc Relief Allowance 50,000 1,834,000 A01212 Adhoc Relief Allowance 50,000 1,834,000 A01221 Entertainment Allowance	A011	IUTAL PAY	<u> 204</u>	107,055,000_	104,003,000
A01101 Total Basic Pay Of Officer 214 55,612,000 45,366,000 A011-2 TOTAL PAY OF OTHER STAFF 290 51,443,000 58,637,000 A01151 Total Basic Pay Other Staff 290 51,443,000 58,637,000 A012 TOTAL ALLOWANCES 50,417,000 154,060,000 A01201 Senior Post Allowance 50,000 2,000 A01202 House Rent Allowance 3,226,000 10,135,000 A01203 Conveyance Allowance 3,226,000 13,149,000 A01204 Washing Allowance 40,000 70,000 A01205 Fixed Daily Allowance 5,000 7,556,000 A01217 Medical Allowance 1,857,000 7,556,000 A01218 Health Professional Allowance 30,568,000 78,751,000 A01217 Adhoc Relief Allowance 2013 50,000 1,834,000 A01212 Adhoc Relief Allowance 50,000 1,834,000 A01212 Adhoc Relief Allowance 50,000 1,834,000 A01221 Entertainment Allowance					
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A011-2 TOTAL PAY OF OTHER STAFF 290 51,443,000 58,637,000 A01151 Total Basic Pay Other Staff 290 51,443,000 58,637,000 A012 TOTAL ALLOWANCES 50,417,000 154,060,000 A012-1 TOTAL REGULAR ALLOWANCES 49,789,000 150,571,000 A01201 Senior Post Allowance 50,000 2,000 A01202 House Rent Allowance 2,750,000 10,135,000 A01203 Conveyance Allowance 3,226,000 13,149,000 A01204 Washing Allowance 40,000 70,000 A01205 Dress Allowance 5,000 A01206 Fixed Daily Allowance 5,000 A01217 Medical Allowance 1,857,000 A0121A Ad - hoc Allowance - 2011 2,000 A0121A Adoc Relief Allowance - 2013 500,000 78,751,000 A0121T Adhoc Relief Allowance - 2014 12,000 30,000 A0121Z Adhoc Relief Allowance - 2014 12,000 30,000 A01222 Entertainment Allowance				· / -	, ,
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A01151 Total Basic Pay Other Staff 290 51 443 000 58,637,000 A012 TOTAL ALLOWANCES 50,417,000 154,060,000 A012-1 TOTAL REGULAR ALLOWANCES 49,789,000 150,571,000 A01201 Senior Post Allowance 50,000 2,000 A01202 House Rent Allowance 2,750,000 10,135,000 A01203 Conveyance Allowance 3,226,000 13,149,000 A01204 Washing Allowance 40,000 70,000 A01205 Fixed Daily Allowance 5,000 7,556,000 A01217 Medical Allowance - 2011 2,000 A01218 Health Professional Allowance - 2013 30,000 7,8751,000 A01217 Adhoc Relief Allowance 2013 500,000 1,834,000 A01212 Adhoc Relief Allowance 2014 12,000 30,000 A01224 Entertainment Allowance 50,000 11,000 A01225 Special compensatory allowance 60,000 55,000 A01226 Computer Allowance - 2015 400,000 969,000 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
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A012 TOTAL ALLOWANCES 50,417,000 154,060,000 A012-1 TOTAL REGULAR ALLOWANCES 49,789,000 150,571,000 A01201 Senior Post Allowance 50,000 2,000 A01202 House Rent Allowance 2,750,000 10,135,000 A01203 Conveyance Allowance 3,226,000 13,149,000 A01204 Washing Allowance 40,000 70,000 A01205 Press Allowance 140,000 557,000 A01204 Prixed Daily Allowance 5,000 A01217 Medical Allowance 1,857,000 7,556,000 A01217 Medical Allowance - 2011 2,000 A01218 Health Professional Allowance 30,568,000 78,751,000 A01217 Adhoc Relief Allowance 2013 500,000 1,834,000 A01212 Adhoc Relief Allowance 50,000 11,000 A01224 Entertainment Allowance 50,000 55,000 A01225 Special compensatory allowance 35,000 A01226 Computer Allowance - 2015 400,000	A011-2	TOTAL PAY OF OTHER STAFF	<u>290</u>	51,443,000	58,637,000
A012 TOTAL ALLOWANCES 50,417,000 154,060,000 A012-1 TOTAL REGULAR ALLOWANCES 49,789,000 150,571,000 A01201 Senior Post Allowance 50,000 2,000 A01202 House Rent Allowance 2,750,000 10,135,000 A01203 Conveyance Allowance 3,226,000 13,149,000 A01204 Washing Allowance 40,000 70,000 A01205 Press Allowance 140,000 557,000 A01204 Prixed Daily Allowance 5,000 A01217 Medical Allowance 1,857,000 7,556,000 A01217 Medical Allowance - 2011 2,000 A01218 Health Professional Allowance 30,568,000 78,751,000 A01217 Adhoc Relief Allowance 2013 500,000 1,834,000 A01212 Adhoc Relief Allowance 50,000 11,000 A01224 Entertainment Allowance 50,000 55,000 A01225 Special compensatory allowance 35,000 A01226 Computer Allowance - 2015 400,000	A01151	Total Basic Pay Other Staff	<u>290</u>	51 443 000	58 637 000
A012-1 TOTAL REGULAR ALLOWANCES 49,789,000 150,571,000 A01201 Senior Post Allowance 50,000 2,000 A01202 House Rent Allowance 2,750,000 10,135,000 A01203 Conveyance Allowance 3,226,000 13,149,000 A01207 Washing Allowance 40,000 70,000 A01208 Dress Allowance 140,000 557,000 A01209 Fixed Daily Allowance 5,000 7,556,000 A01217 Medical Allowance 1,857,000 7,556,000 A01218 Health Professional Allowance 30,568,000 78,751,000 A01217 Adhoc Relief Allowance 2013 500,000 1,834,000 A01217 Adhoc Relief Allowance 2013 500,000 1,834,000 A01217 Adhoc Relief Allowance 2014 12,000 30,000 A01217 Adhoc Relief Allowance 2014 12,000 30,000 A01218 Health Professional Allowance 50,000 11,000 A01224 Entertainment Allowance 50,000 55,000					
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A01201 Senior Post Allowance 50,000 2,000 A01202 House Rent Allowance 2,750,000 10,135,000 A01203 Conveyance Allowance 3,226,000 13,149,000 A01207 Washing Allowance 40,000 70,000 A01208 Dress Allowance 140,000 557,000 A0120Q Fixed Daily Allowance 5,000 A01217 Medical Allowance 1,857,000 7,556,000 A0121A Ad - hoc Allowance - 2011 2,000 A0121B Health Professional Allowance 30,568,000 78,751,000 A0121T Adhoc Relief Allowance 2013 500,000 1,834,000 A0121Z Adhoc Relief Allowance -2014 12,000 30,000 A0122A Entertainment Allowance 50,000 11,000 A0122B Special compensatory allowance 60,000 55,000 A0122C Adhoc Relief Allowance - 2015 400,000 969,000 A0122M Adhoc Releif Allowance 2016 2,065,000 6,904,000 A0122N Special Conveyance Allowance 36,000 72,000					
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A01202 House Rent Allowance 2,750,000 10,135,000 A01203 Conveyance Allowance 3,226,000 13,149,000 A01207 Washing Allowance 40,000 70,000 A01208 Dress Allowance 140,000 557,000 A01209 Fixed Daily Allowance 5,000 A01217 Medical Allowance 1,857,000 7,556,000 A01218 Health Professional Allowance 30,568,000 78,751,000 A01217 Adhoc Relief Allowance 2013 500,000 1,834,000 A01212 Adhoc Relief Allowance -2014 12,000 30,000 A01224 Entertainment Allowance 50,000 11,000 A01226 Computer Allowance 60,000 55,000 A01229 Special compensatory allowance 35,000 A01220 Adhoc Relief Allowance - 2015 400,000 969,000 A0122M Adhoc Relief Allowance 2016 2,065,000 6,904,000 A0122N Special Conveyance Allowance 36,000 72,000	AU12-1	IOIAL REGULAR ALLUWANCES		<u> </u>	
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A01203 Conveyance Allowance 3,226,000 13,149,000 A01207 Washing Allowance 40,000 70,000 A01208 Dress Allowance 140,000 557,000 A0120Q Fixed Daily Allowance 5,000 A01217 Medical Allowance 1,857,000 7,556,000 A0121A Ad - hoc Allowance - 2011 2,000 A0121B Health Professional Allowance 30,568,000 78,751,000 A0121T Adhoc Relief Allowance 2013 500,000 1,834,000 A0121Z Adhoc Relief Allowance -2014 12,000 30,000 A01224 Entertainment Allowance 50,000 11,000 A01226 Computer Allowance 35,000 A01229 Special compensatory allowance 35,000 A0122C Adhoc Relief Allowance - 2015 400,000 969,000 A0122M Adhoc Releif Allowance 2016 2,065,000 6,904,000 A0122N Special Conveyance Allowance 36,000 72,000					
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A0121B Health Professional Allowance 30,568,000 78,751,000 A0121T Adhoc Relief Allowance 2013 500,000 1,834,000 A0121Z Adhoc Relief Allowance-2014 12,000 30,000 A01224 Entertainment Allowance 50,000 11,000 A01226 Computer Allowance 60,000 55,000 A01229 Special compensatory allowance 35,000 A0122C Adhoc Relief Allowance - 2015 400,000 969,000 A0122M Adhoc Releif Allowance 2016 2,065,000 6,904,000 A0122N Special Conveyance Allowance 36,000 72,000		Ad - hoc Allowance - 2011			
A0121T Adhoc Relief Allowance 2013 500,000 1,834,000 A0121Z Adhoc Relief Allowance-2014 12,000 30,000 A01224 Entertainment Allowance 50,000 11,000 A01226 Computer Allowance 60,000 55,000 A01229 Special compensatory allowance 35,000 A0122C Adhoc Relief Allowance - 2015 400,000 969,000 A0122M Adhoc Releif Allowance 2016 2,065,000 6,904,000 A0122N Special Conveyance Allowance 36,000 72,000		Health Professional Allowance		30,568,000	
A0121Z Adhoc Relief Allowance-2014 12,000 30,000 A01224 Entertainment Allowance 50,000 11,000 A01226 Computer Allowance 60,000 55,000 A01229 Special compensatory allowance 35,000 A0122C Adhoc Relief Allowance - 2015 400,000 969,000 A0122M Adhoc Releif Allowance 2016 2,065,000 6,904,000 A0122N Special Conveyance Allowance 36,000 72,000					
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A0122N Special Conveyance Allowance 36,000 72,000	A0122C			400,000	969,000
·	A0122M	Adhoc Releif Allowance 2016		2,065,000	6,904,000
to Disbaled Employees	A0122N	Special Conveyance Allowance		36,000	72,000
		to Disbaled Employees			

073102 DISTRICT HEADQUARTER HOSPITALS							
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2020-2021			REVISED ESTIMATES 2020-2021			
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER H		Rs	Rs			
LK42	MS District Head Quarter Hos LakkiMarwat	pital					
A0122Y A01233 001 A0123G A0123P	Ad-hoc Relief Allowance 2017 Unattractive Area Allowance Unattractive Area Allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019		2,839,000 <u>49,000</u> 49,000 2,829,000 1,230,000	10,341,000 <u>26,000</u> 26,000 10,298,000 6,899,000			
A01244 001 A01251 A01252 A01257	Adhoc relief Adhoc Relief Mess Allowance Non Practising Allowance RC Allowance		76,000 76,000 305,000 698,000	1,256,000 1,618,000 1,000			
A01260 A012-2	Ration Allowance TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	4,000 <u>628,000</u>	3,489,000			
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		627,000 627,000 1,000	1,489,000 1,489,000 2,000,000 2,000,000			
A03	TOTAL OPERATING EXPENSES		55,338,000	47,394,000			
A032	TOTAL COMMUNICATIONS		69,000	165,000			
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		2,000 67,000	15,000 150,000			
A033	TOTAL UTILITIES		5,089,000	5,530,000			
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges		5,088,000 5,088,000 1,000	5,500,000 5,500,000 30,000			
A036	TOTAL MOTOR VEHICLES		5,000	100,000			
A03603	Registration		5,000	100,000			

0731	02 DISTRICT HEADQUARTER I	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER		Rs	Rs	
LK42	229 MS District Head Quarter Ho LakkiMarwat	spital			
A038	TOTAL TRAVEL & TRANSPORTATION		3,436,000	3,420,000	
A03805	Travelling Allowance		501,000	520,000	
001	Travelling Allowance		501,000	520,000	
A03807	P.O.L Charges A.planes		2,935,000	2,900,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	2,935,000	2,900,000	
A039	TOTAL GENERAL		46,739,000	38,179,000	
A03901	Stationery		112.000	300.000_	
001	Stationery		112,000	300,000	
A03902	Printing and Publication		243,000	500,000	
001	Printing and publication		243,000	500,000	
A03905	Newspapers Periodicals and Books		7,000	9,000	
A03906	Uniforms and Protective Clothing		10,000	20,000	
A03907	Advertising & Publicity		187,000	250,000	
001	Advertising and Publicity		187,000	250,000	
A03927	Purchase of Drug and Medicines		40,001,000	30,000,000	
001	Purchase of drug and Medicines		40,000,000	30,000,000	
002	Purchase of emergency drug and Medicines		1,000		
A03942	Cost of Other Stores		5,138,000	6,400,000	
002	Anesthesia/OT Items		600,000	600,000	
003	Bedding & Clothing		1,140,000	600,000	
004	Chemicals/Apparatus		570,000	800,000	
005	X-Ray Films		684,000	600,000	
009	Washing Charges		502,000	400,000	
012	Disposable Surgical/Medical Supplies			1,600,000	
013	Medical Gas		502,000	1,000,000	
029	Vaccine & Sera/Vials		1,140,000	800,000	
A03970	Others		1,041,000	700,000	

1,041,000

700,000

001 Others

0731	73102 DISTRICT HEADQUARTER HOSPITALS					
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED		
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES		
		2020-2021	2020-2021	2020-2021		
			Rs	Rs		
07	HEALTH					
073	HOSPITAL SERVICES	a=a				
0731	GENERAL HOSPITAL SERVI					
07310	2 DISTRICT HEADQUARTER H	IOSPITALS				
LK42	29 MS District Head Quarter Hos	nital				
L1X42	LakkiMarwat	pitai				
	AMERICANA TO COL					
A04	TOTAL EMPLOYEES' RETIREMENT		2,700,000	7,834,000		
	BENEFITS			· , —		
A041	TOTAL PENSION		2,700,000	7,834,000		
A O 4114	Companyation Engagherent of LDD		2.700.000	7 924 000		
A04114	Superannuation Encashment of L.P.R		2,700,000	7,834,000		
A05	TOTAL GRANTS SUBSIDIES AND		3.000.000	600.000		
	WRITE OFF LOANS					
A052	TOTAL GRANTS-DOMESTIC		3,000,000	600,000		
A05216	Fin. Assis. to the families of		3,000,000	600,000		
001	G. Serv. who expire		2 000 000	600,000		
001	Fin. Assis. to the families of G.Serv. who exp)	3,000,000	600,000		
A13	TOTAL REPAIRS AND MAINTENANCE		629.000	980,000		
A130	TOTAL TRANSPORT		209,000	200,000		
A13001	Transport		209,000	200,000		
001	Transport		209,000	200,000		
A131	TOTAL MACHINERY AND		314,000	330,000		
A131	EQUIPMENT		.114,000	.1.11,0110		
	EQUI MENT					
A13101	Machinery and Equipment		314,000	330,000		
001	Machinery and Equipment		314,000	330,000		
A132	TOTAL FURNITURE AND		30,000	100,000		
	FIXTURE					
A13201	Furniture and Fixture		30,000	100,000		

0731	02 DISTRICT HEADQUARTER	HOSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	DISTRICT HEADQUARTER	HOSPITALS			
LK42	29 MS District Head Quarter Ho	ospital			
	LakkiMarwat				
A133	TOTAL BUILDINGS AND		68,000	300,000	
	STRUCTURE				
A13301	Office Buildings		68,000	300,000	
001	Office Buildings		1,000	300,000	
A135	TOTAL EMBANKMENT AND		8,000	50,000	
	DRAINAGE				
A13570	Others		8,000	50,000	
001	Other		8,000	50,000	
			210 120 000	211071000	
	strict Head Quarter Hospital		219,139,000	314,871,000	
LakkiN	Marwat				

07310	02 DISTRICT HEADQUARTER	HOSPITALS		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV			
07310	2 DISTRICT HEADQUARTER	HOSPITALS		
MA43	MS District Head Quarter Ho Mansehra	spital		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		430,382,000	472,025,000
A011	TOTAL PAY	<u>607</u>	189,537,000	200,985,000
A011 1	TOTAL PAY OF OFFICERS	220	125 247 000	120 245 000
A011-1	TOTAL PAT OF OFFICERS	<u>330</u>	125,246,000	138,245,000
A01101	Total Basic Pay Of Officer	330	124,971,000	138,042,000
A01102	Personal pay		275,000	203,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>277</u>	64,291,000	62,740,000
	-		, ,	, _
A01151	Total Basic Pay Other Staff	<u>277</u>	64,291,000	62,738,000
401152	Democrat was			2 000
A01152	Personal pay			2,000
A012	TOTAL ALLOWANCES		240,845,000	271,040,000
A012-1	TOTAL REGULAR ALLOWANCES		240,651,000	270,375,000
A01201	Senior Post Allowance		72,000	37,000
A01201	House Rent Allowance		16,526,000	17,908,000
A01203	Conveyance Allowance		19,447,000	21,348,000
A01205	Dearness Allowance		17,000	, ,
A01207	Washing Allowance		65,000	65,000
A01208	Dress Allowance		3,809,000	4,011,000
A0120D	Integrated Allowance		11,000	11,000
A01216	Qualification Allowance		1,000	-
A01217	Medical Allowance		10,412,000	10,965,000
A0121B	Health Professional Allowance		113,383,000	134,786,000
A0121T	Adhoc Relief Allowance 2013		3,059,000	2,946,000
A01224	Entertainment Allowance		125,000	102,000
A0122C	Adhoc Relief Allowance - 2015		2,050,000	1,973,000
A0122M	Adhoc Releif Allowance 2016		13,640,000	14,315,000

073102 DISTRICT HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS			BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021		
07	HEALTH		Rs	Rs		
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	ICES				
073102						
MA43	62 MS District Head Quarter Ho	snital				
1,111	Mansehra	SP1441				
A0122N	Special Conveyance Allowance		220,000	252,000		
	to Disbaled Employees					
A0122Y	Ad-hoc Relief Allowance 2017		18,291,000	19,957,000		
A0123G	Ad-hoc Relief Allowance-2018		18,235,000	19,909,000		
A0123P	Ad-hoc Relief Allowance 2019		10,995,000	10,875,000		
A01250	Incentive Allowance		-	2,000		
001	Incentive Allowance			2,000		
A01251	Mess Allowance		9,691,000	10,205,000		
A01252	Non Practising Allowance		602,000	708,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	194,000	665,000		
A01274	Medical Charges		1,000	615,000		
001	Medical Charges		1,000	615,000		
A01278	Leave Salary		193,000	50,000		
001	Leave Salary		193,000	50,000		
A03	TOTAL OPERATING EXPENSES		57,908,000	63,853,000		
A032	TOTAL COMMUNICATIONS		126,000	219,000		
A 02201	Destroy and Talescool		20,000	50,000		
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		30,000 87,000	50,000 160,000		
A03202 A03205	Courier and pilot service		9,000	9,000		
A03203	Courier and prior service		2,000	7,000		
A033	TOTAL UTILITIES		9,174,000	9,286,000		
A03301	Gas		1.688.000	1 800 000		
A03301 A03303	Electricity		1,688,000 7 486 000	1,800,000 7,486,000		
001	Electricity		7,486,000	7,486,000		
A038	TOTAL TRAVEL &		3.278.000	3,220,000		
AUJ0	TRANSPORTATION		.1,270,180	.15.22415,111111		
A03805	Travelling Allowance		464.000	1.000.000		
001	Travelling Allowance		464,000	1,000,000		
001	Travelling Anowance		404,000	1,000,000		

	NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
ND PAR	ATTCULARS OF THE SCHEME	2020-2021	2020-2021	2020-2021
07	TATE A T TOTAL		Rs	Rs
07	HEALTH			
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERV	TCEC		
0731				
0/310	DISTRICT HEADQUARTER	HOSFITALS		
MA4	362 MS District Head Quarter Ho Mansehra	ospital		
A03806	Transportation of Goods		14,000	20,000
001	Transportation of Goods		14,000	20,000
A03807	P.O.L Charges A.planes		2,800,000	2,200,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for	Generator	2,800,000	2,200,000
A039	TOTAL GENERAL		45,330,000	51,128,000
A03901	Stationery		557 000	600,000
001	Stationery		557,000	600,000
A03902	Printing and Publication		525,000	800,000
001	Printing and publication		525,000	800,000
A03905	Newspapers Periodicals and Books		15,000	23,000
A03906	Uniforms and Protective Clothing		3,000	35,000
A03907	Advertising & Publicity		369,000	500,000
001	Advertising and Publicity		369,000	500,000
A03927	Purchase of Drug and Medicines		30,001,000	37,000,000
001	Purchase of drug and Medicines		30,000,000	37,000,000
002	Purchase of emergency drug and Medicines		1,000	
A03942	Cost of Other Stores		12,660,000	10,970,000
002	Anesthesia/OT Items		500,000	500,000
003	Bedding & Clothing		1,254,000	800,000
004	Chemicals/Apparatus		2,280,000	2,000,000
005	X-Ray Films		2,280,000	1,500,000
008	ACD Bags		342,000	400,000
009	Washing Charges		1,500,000	800,000
012	Disposable Surgical/Medical Supplies		400,000	400,000
013	Medical Gas		2,280,000	3,000,000
027	Dressing & Cotton/Apparatus		570,000	570,000
029	Vaccine & Sera/Vials		1,254,000	1,000,000
A03970	Others		1,200,000	1,200,000
001	Others		1,200,000	1,200,000

BENEFITS

0731	02 DISTRICT HEADQUARTER HO	OSPITALS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES	(DC			
0731	GENERAL HOSPITAL SERVIC				
07310	DISTRICT HEADQUARTER HO	JSPITALS			
MA43	MS District Head Quarter Hosp Mansehra	ital			
A041	TOTAL PENSION		8,041,000	7,391,000	
A04114	Superannuation Encashment of L.P.R		8,041,000	7,391,000	
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		600,000	600,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		644,000	750,000	
A130	TOTAL TRANSPORT		408.000	300,000	
11100					
A13001	Transport		408,000	300,000	
001	Transport		408,000	300,000	
A131	TOTAL MACHINERY AND		162,000	300,000	
	EQUIPMENT				
A13101	Machinery and Equipment		162,000	300,000	
001	Machinery and Equipment		162,000	300,000	
A132	TOTAL FURNITURE AND FIXTURE		74,000	150,000	
A13201	Furniture and Fixture		74,000	150,000	
MS Di Mansel	strict Head Quarter Hospital hra		497,575,000	544,619,000	

0731	02 DISTRICT HEADQUARTER	HOSPITALS		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
07	HEALTH		Rs	Rs
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SER	VICES		
07310				
	_			
MR4	740 MS District Head Quarter H Mardan	ospital		
A01	TOTAL EMPLOYEES RELATED		481,812,000	473,545,000
	EXPENSES.			
A011	TOTAL PAY	<u>576</u>	212,826,000	207,402,000
A011-1	TOTAL PAY OF OFFICERS	330	149,418,000	143,438,000
~	5- 5 5		, ,	
A01101	Total Basic Pay Of Officer	330	149,079,000	143,082,000
A01102	Personal pay		339,000	356,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>246</u>	63.408.000	63.964.000
		_	, , ,	, , , <u>, </u>
A01151	Total Basic Pay Other Staff	246	63,403,000	63,959,000
A01152	Personal pay		5,000	5,000
A012	TOTAL ALLOWANCES		268, 986, 000	266,143,000
A012-1	TOTAL REGULAR ALLOWANCES		268,403,000	264,848,000
A01201	Senior Post Allowance		60,000	93,000
A01202	House Rent Allowance		17,260,000	16,412,000
A01203	Conveyance Allowance		20,330,000	19,652,000
A01207	Washing Allowance		94,000	74,000
A01208	Dress Allowance		4,428,000	4,328,000
A0120D	Integrated Allowance		27,000	27,000
A0120X	Adhoc Allowance - 2010			4,000
A01216	Qualification Allowance		20,000	
A01217	Medical Allowance		11,560,000	11,148,000
	Ad - hoc Allowance - 2011			4,000
A0121A			127,409,000	127,117,000
A0121A A0121B	Health Professional Allowance		127, 109,000	
			127, 109,000	3,000
A0121B			3,735,000	3,000 3,479,000
A0121B A0121M	Adhoc Relief Allowance - 2012			

073102	2 DISTRICT HEADQUARTER H	HOSPITALS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2020-2021		POSTS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 073102	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI		Rs	Rs	
MR474	MS District Head Quarter Ho Mardan	spital			
A01229	Special compensatory allowance		90,000	90,000	
A0122C	Adhoc Relief Allowance - 2015		2,551,000	2,381,000	
A0122M	Adhoc Releif Allowance 2016		15,221,000	14,487,000	
	Special Conveyance Allowance		349,000	318,000	
	to Disbaled Employees		20.506.000	20 652 000	
	Ad-hoc Relief Allowance 2017		20,596,000	20,652,000	
	Charge allowance Ad-hoc Relief Allowance-2018		8,000	20 467 000	
	Ad-hoc Relief Allowance 2019		20,594,000	20,467,000	
	Mess Allowance		11,506,000	11,561,000	
			11,142,000 1,134,000	11,127,000 1,190,000	
	Non Practising Allowance Other		1,134,000	1,190,000	
	Others		149,000	130,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	583,000	1,295,000	
			702 000	207.000	
	Medical Charges		582,000	295,000	
	Medical Charges		582,000	295,000	
	Leave Salary Leave Salary		1,000	1,000,000	
	,				
A03	TOTAL OPERATING EXPENSES		61,698,000	86,726,000	
A032	TOTAL COMMUNICATIONS		195,000	300,000	
A03201 I	Postage and Telegraph		27,000	50,000	
	Felephone and Trunk Call		168,000	250,000	
A033	TOTAL UTILITIES		18,562,000	19,045,000	
A03301 (Gas		22,000	22,000	
A03303	Electricity		18,539,000	19,000,000	
	Electricity		18,539,000	19,000,000	
A03304	Hot and Cold Weather Charges		1,000	23,000	

	2 DISTRICT HEADQUARTER I	HOSPITALS		
UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME POSTS 2020-2021		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 073102	-	HOSPITALS	Rs	Rs
MR474	MS District Head Quarter Ho Mardan	spital		
	TOTAL TRAVEL & TRANSPORTATION		11,839,000	12,551,000
A03805	Travelling Allowance		818,000	1,500,000
001	Travelling Allowance		818,000	1,500,000
A03806	Transportation of Goods		10,000	30,000
001	Transportation of Goods		10,000	30,000
A03807 I	P.O.L Charges A.planes		10,993,000	11,000,000
I	H.coptors S.Cars M/Cycle			
001 I	POL Charges A.planes H.coptors S.cars for C	Generator	10,993,000	11,000,000
A03808 (Conveyance Charges		17,000	20,000
	Conveyance Charges		17,000	20,000
	CNG Charges (Govt)		1,000	1,000
A039	TOTAL GENERAL		31,102,000	54,830,000
A03901 S	Stationery		376,000	900,000
	Stationery		376,000	900,000
	Printing and Publication		881,000	1,000,000
	Printing and publication		881,000	1,000,000
	Newspapers Periodicals and Books		1,000	10,000
	Uniforms and Protective Clothing		5,000	50,000
	Advertising & Publicity		223,000	300,000
	Advertising and Publicity		223,000	300,000
	Law Charges		1,000	70,000
	Purchase of Drug and Medicines		23,001,000	43,000,000
	Purchase of drug and Medicines		23,000,000	43,000,000
	Purchase of emergency drug and Medicines		1,000	
	Cost of Other Stores		4,114,000	7,200,000
A03942 (Anesthesia/OT Items		600,000	800,000
			500,000	500,000
002	Bedding & Clothing			
002 A	Bedding & Clothing Chemicals/Apparatus		950,000	2,000,000
002 A 003 I 004 0			950,000 1,026,000	1,200,000
002 A 003 I 004 0 005 2	Chemicals/Apparatus			
002 4 003 1 004 0 005 2 006 1	Chemicals/Apparatus X-Ray Films		1,026,000	1,200,000
002	Chemicals/Apparatus X-Ray Films Medical Gas		1,026,000 296,000	1,200,000 1,000,000

0731	02 DISTRICT HEADQUARTER H	OSPITALS					
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED							
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES			
		2020-2021	2020-2021	2020-2021			
			Rs	Rs			
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVI						
07310	DISTRICT HEADQUARTER H	IOSPITALS					
MR47	740 MS District Head Quarter Hos Mardan	pital					
0.45			444.000	200.000			
047	Blood Bank		114,000	200,000			
A03970 001	Others Others		2,500,000	2,300,000			
001	Others		2,500,000	2,300,000			
A04	TOTAL EMPLOYEES' RETIREMENT		1,620,000	25,775,000			
	BENEFITS						
A041	TOTAL PENSION		1,620,000	25,775,000			
A04114	Superannuation Encashment of L.P.R		1,620,000	25,775,000			
A05	TOTAL GRANTS SUBSIDIES AND		700.000	2,200,000			
1100	WRITE OFF LOANS			, , , ,			
A052	TOTAL GRANTS-DOMESTIC		700.000	2,200,000			
			, _	, ,			
A05216	Fin. Assis, to the families of		700.000	2.200.000			
	G. Serv. who expire						
001	Fin. Assis. to the families of G.Serv. who exp)	700,000	2,200,000			
A09	TOTAL PHYSICAL ASSETS		206,000	1,000,000			
1000	TOTAL DUDGULACE OF DIANTE O		207.000	1 000 000			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		206,000	1,000,000			
A09601	Plant and Machinery		206,000	1,000,000			
001	Plant and Machinery		206,000	1,000,000			
A13	TOTAL REPAIRS AND MAINTENANCE		2,080,000	2,600,000			
A130	TOTAL TRANSPORT		1.241.000	1.000.000			
11100	TOTAL TRANSPORT			•;••••			
A 12001	Townset		1 241 000	1 000 000			
A13001	Transport		1,241,000	1,000,000			
001	Transport		1,241,000	1,000,000			

073102	DISTRICT HEADQUARTER H	IOSPITALS			
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 073102 MR4740	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER I MS District Head Quarter Hos	HOSPITALS	Rs	Rs	
	OTAL MACHINERY AND QUIPMENT		815,000	1,500,000	
	fachinery and Equipment fachinery and Equipment		<u>815,000</u> 815,000	1,500,000 1,500,000	
	OTAL FURNITURE AND IXTURE		24,000	100,000	
A13201 Fu	urniture and Fixture		24,000	100,000	
MS Distri Mardan	ict Head Quarter Hospital		548,116,000	591,846,000	

0731	102 DISTRICT HEADQUARTER	HOSPITALS			
FUNCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
11112 1111		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731					
0731	02 DISTRICT HEADQUARTER	HOSPITALS			
NR4	306 District Headquarter Hospital	Nowshera			
104	TOTAL EMPLOYEES DEVICED		240 =00 000	204.0<4.000	
A01	TOTAL EMPLOYEES RELATED		340,709,000	384,064,000	
	EXPENSES.				
A011	TOTAL PAY	566	145,969,000	163.713.000	
AUII	IOIAL TAI	200	145, 707, 100		
A011-1	TOTAL PAY OF OFFICERS	<u>250</u>	97,791,000	102,669,000	
			, 	, ,	
A01101	Total Basic Pay Of Officer	<u>250</u>	97,767,000	102,612,000	
A01102	Personal pay		24,000	57,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>316</u>	48,178,000	61,044,000	
10117:	Table 1 Page 1 Care	216	40.470.000	61 011 000	
A01151	Total Basic Pay Other Staff	<u>316</u>	48,178,000	61,044,000	
A012	TOTAL ALLOWANCES		194.740.000	220.351.000	
AU12	TOTAL ALLOWANCES		17 4, /40,100	241,151,1111	
A012-1	TOTAL REGULAR ALLOWANCES		193,939,000	220,150,000	
A01201	Sanior Post Allowance		60 000	40,000	
A01201	Senior Post Allowance		60,000	49,000	
	House Rent Allowance		13,947,000	16,517,000	
A01203	Conveyance Allowance		17,528,000	21,279,000	
A01207	Washing Allowance		101,000	127,000	
A01208	Dress Allowance		3,163,000	3,596,000	
A01217	Medical Allowance		9,091,000	11,300,000	
A0121B	Health Professional Allowance		88,705,000	97,733,000	
A0121T	Adhoc Relief Allowance 2013		2,419,000	2,260,000	
A0121Z			4,000	4,000	
A01224	Entertainment Allowance		59,000	57,000	
A01226	Computer Allowance		54,000	54,000	
A01229	Special compensatory allowance		45,000	45,000	
A0122C			2,205,000	1,986,000	
A0122M			10,637,000	12,007,000	
A0122N	•		163,000	294,000	
	to Disbaled Employees				
A0122Y			13,689,000	16,347,000	
A01233	Unattractive Area Allowance		12,000	1,000	

0751	02 DISTRICT HEADQUARTER H	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	DISTRICT HEADQUARTER	HOSPITALS			
NR43	06 District Headquarter Hospital	Nowshera			
001	Unattractive Area Allowance		12,000	1,000	
A01239	Special allowance		12,000	12,000	
001	Special Allowance		12,000		
A0123G	Ad-hoc Relief Allowance-2018		14,092,000	16,314,000	
A0123P	Ad-hoc Relief Allowance 2019		8,355,000	10,236,000	
A01244	Adhoc relief		24,000	5,000	
001	Adhoc Relief		24,000	5,000	
A01251	Mess Allowance		7,929,000	8,536,000	
A01252	Non Practising Allowance		1,642,000	1,371,000	
A01270	Other		3,000	20,000	
001	Others		3,000	20,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	801,000	201,000	
A01274	Medical Charges		1,000	1,000	
001	Medical Charges		1,000	1,000	
A01278	Leave Salary		800,000	200,000	
001	Leave Salary		800,000	200,000	
A03	TOTAL OPERATING EXPENSES		48,076,000	51,411,000	
A032	TOTAL COMMUNICATIONS		59,000	95,000	
A03201	Postage and Telegraph		4,000	10,000	
A03202	Telephone and Trunk Call		52,000	75,000	
A03205	Courier and pilot service		3,000	10,000	
A033	TOTAL UTILITIES		4,034,000	6,000,000	
A 02201	Con		660,000	1 000 000	
A03301	Gas		668,000 3 366 000	1,000,000 5,000,000	
A03303 001	Electricity Electricity		3,366,000	5,000,000	
1.020	TOTAL TRANSPIC			2.251.000	
A038	TOTAL TRAVEL &		2,255,000	2,251,000	
	TRANSPORTATION				

073102 DISTRICT HEADQUARTER HOSPITALS				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
			Rs	Rs
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER 1			
NR43	06 District Headquarter Hospital	Nowshera		
001	Travelling Allowance		283,000	400,000
A03806	Transportation of Goods		36,000	36,000
001	Transportation of Goods		36,000	36,000
A03807	P.O.L Charges A.planes		1,931,000	1,800,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	1,931,000	1,800,000
A03828	Conveyance charges		5,000	15,000
A039	TOTAL GENERAL		41,728,000	43,065,000
A03901	Stationery		64,000	200,000
001	Stationery		64,000	200,000
A03902	Printing and Publication		356,000	500,000
001	Printing and publication		356,000	500,000
A03905	Newspapers Periodicals and Books		15,000	15,000
A03906	Uniforms and Protective Clothing		120,000	50,000
A03907	Advertising & Publicity		71,000	200,000
001	Advertising and Publicity		71,000	200,000
A03927	Purchase of Drug and Medicines		35,001,000	35,000,000
001	Purchase of drug and Medicines		35,000,000	35,000,000
002	Purchase of emergency drug and Medicines		1,000	C 500 000
A03942	Cost of Other Stores		5,600,000	6,500,000
002	Anesthesia/OT Items		500,000	600,000 800,000
003	Bedding & Clothing Chemicals (Appearatus		1,000,000	*
004 005	Chemicals/Apparatus X-Ray Films		1,000,000 800,000	1,500,000 800,000
003	Medical Gas		300,000	500,000
008	ACD Bags		600,000	600,000
009	Washing Charges		500,000	700,000
012	Disposable Surgical/Medical Supplies		50,000	100,000
012	Dressing & Cotton/Apparatus		200,000	200,000
028	028-Spirit		100,000	100,000
029	Vaccine & Sera/Vials		350,000	400,000
035	Cat & Gut		200,000	200,000
A03970	Others		501,000	600,000
001	Others		501,000	600,000
001			202,000	223,000

07310	02 DISTRICT HEADQUARTER H	OSPITALS		.	
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER E		Rs	Rs	
NR43	06 District Headquarter Hospital I	Nowshera			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		7,560,000	7,560,000	
A041	TOTAL PENSION		7,560,000	7,560,000	
A04114	Superannuation Encashment of L.P.R		7,560,000	7,560,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		120,000	2,000,000	
A052	TOTAL GRANTS-DOMESTIC		120,000	2,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		120,000	2,000,000	
001	Fin. Assis. to the families of G.Serv. who exp)	120,000	2,000,000	
A09	TOTAL PHYSICAL ASSETS		41,000	100,000	
A092	TOTAL COMPUTER EQUIPMENT		41,000	100,000	
A09201	Hardware		41,000	100,000	
001	Hardware		41,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		451,000	1,050,000	
A130	TOTAL TRANSPORT		175,000	200,000	
A13001 001	Transport Transport			200,000 200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		144,000	300,000	
A13101 001	Machinery and Equipment Machinery and Equipment		144,000 144,000	300,000 300,000	

0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES	· and			
0731	GENERAL HOSPITAL SERVI				
07310	DISTRICT HEADQUARTER H	HOSPITALS			
NR43	06 District Headquarter Hospital	Nowshera			
A132	TOTAL FURNITURE AND		79.000	100.000	
	FIXTURE		-	,	
A13201	Furniture and Fixture		79,000	100,000	
			-1.000		
A133	TOTAL BUILDINGS AND		31,000	400,000	
	STRUCTURE				
A13301	Office Buildings		31,000	400,000	
001	Office Buildings		1,000	400,000	
A138	TOTAL GENERAL		22,000	50,000	
A 12001	Maintanana of andana		22,000	50,000	
A13801	Maintenance of gardens		22,000	50,000	
Distric	t Headquarter Hospital Nowshera		396,957,000	446,185,000	

0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER I		Rs	Rs	
NR43	OO8 QaziHussain Ahmad Medical O Nowshera (Old DHQ Nowshera	_			
A06	TOTAL TRANSFERS		582,071,000	582,071,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		582,071,000	582,071,000	
A06402	Contribution/transfer to reserve fund		582,071,000	582,071,000	
002	Provision for Salary		339,815,000	582,071,000	
003	Provision for Non Salary		242,256,000		
-	ussain Ahmad Medical Complex tera (Old DHQ Nowshera)		582,071,000	582,071,000	

0731	02 DISTRICT HEADQUARTER	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION ATTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
			Rs	Rs	
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER				
SH42	200 District Head Quarter Hospita	al Shangla			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		226,941,000	253,486,000	
A011	TOTAL PAY	482	99,969,000	89,562,000	
A011-1	TOTAL PAY OF OFFICERS	222	69,517,000	60,477,000	
A01101	Total Basic Pay Of Officer	<u>222</u>	69,352,000	59,877,000	
A01102 A01106	Personal pay Total Pay of contract officer		165,000	600,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>260</u>	30,452,000	29,085,000	
A01151	Total Basic Pay Other Staff	<u>260</u>	30,452,000	29,085,000	
A012	TOTAL ALLOWANCES		126,972,000	163,924,000	
A012-1	TOTAL REGULAR ALLOWANCES		126,470,000	163,865,000	
A01202	House Rent Allowance		7,674,000	9,078,000	
A01203	Conveyance Allowance		9,837,000	11,883,000	
A01207	Washing Allowance		37,000	40,000	
A01208	Dress Allowance		2,178,000	2,409,000	
A0120D A01217	Integrated Allowance Medical Allowance		5,000	5,000 5,350,000	
A01217 A0121A			4,818,000	18,000	
A0121A A0121B	Health Professional Allowance		63,636,000	92,072,000	
A0121T	Adhoc Relief Allowance 2013		1,139,000	1,108,000	
A01224	Entertainment Allowance		27,000	30,000	
A01226	Computer Allowance		22,000	18,000	
A01229	Special compensatory allowance		45,000	45,000	
A0122C	Adhoc Relief Allowance - 2015		788,000	775,000	
A0122M			5,818,000	6,449,000	
A0122N			84,000	84,000	

0731	02 DISTRICT HEADQUARTER H	HOSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES	- a a			
0731	GENERAL HOSPITAL SERV				
07310	DISTRICT HEADQUARTER	HOSPITALS			
SH42	00 District Head Quarter Hospita	l Shangla			
A0122Y	Ad-hoc Relief Allowance 2017		7,725,000	8,999,000	
A01233	Unattractive Area Allowance		3,924,000	4,643,000	
001	Unattractive Area Allowance		3,924,000	4,643,000	
A0123G	Ad-hoc Relief Allowance-2018		7,724,000	9,008,000	
A0123P	Ad-hoc Relief Allowance 2019		5,151,000	5,391,000	
A01251	Mess Allowance		5,526,000	6,122,000	
A01252	Non Practising Allowance		312,000	333,000	
A01257	RC Allowance			5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	502,000	59,000	
A01274	Medical Charges		2,000	59,000	
001	Medical Charges		1,000	59,000	
A01278	Leave Salary		500,000		
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		33,842,000	55,130,000	
A032	TOTAL COMMUNICATIONS		88,000	130,000	
A03201	Postage and Telegraph		15,000	30,000	
A03202	Telephone and Trunk Call		73,000	100,000	
A033	TOTAL UTILITIES		388,000	5,973,000	
A03303	Electricity		387,000	1,200,000	
001	Electricity		387,000	1,200,000	
A03304	Hot and Cold Weather Charges		1,000	4,773,000	
A038	TOTAL TRAVEL &		2,126,000	2,350,000	
	TRANSPORTATION				
A03805	Travelling Allowance		519,000	700,000	
001	Travelling Allowance		519,000	700,000	
A03806	Transportation of Goods		108,000	150,000	
001	Transportation of Goods		108,000	150,000	

0731	02 DISTRICT HEADQUARTER H	IOSPITALS		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER H		Rs	Rs
SH42	00 District Head Quarter Hospital	Shangla		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,499,000	1,500,000
001	POL Charges A.planes H.coptors S.cars for G	enerator	1,499,000	1,500,000
A039	TOTAL GENERAL		31,240,000	46,677,000
A03901 001 A03902 001 A03905 A03906 A03907 001 A03927 001 002 A03942 001 002 003	Stationery Printing and Publication 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 Cost of other Stores Anesthesia/OT Items Bedding & Clothing Medical Gas		40,000 40,000 136,000 136,000 6,000 8,000 46,000 30,001,000 30,000,000 1,000 759,000 400,000 200,000	80,000 80,000 250,000 6,000 150,000 100,000 45,000,000 45,000,000 741,000 741,000
006 009	Medical Gas Washing Charges		114,000 11,000	
010 A03970	Cost of Drugs/Medicines & Vaccines Others		34,000 244,000	350,000_
001 A04	Others TOTAL EMPLOYEES' RETIREMENT BENEFITS		244,000 	350,000 1,110,000
A041	TOTAL PENSION		1,080,000	1,110,000
A04114	Superannuation Encashment of L.P.R		1,080,000	1,110,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000,000	-

0731	02 DISTRICT HEADQUARTER H	OSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICO DISTRICT HEADQUARTER H		Rs	Rs	
SH42	00 District Head Quarter Hospital	Shangla			
A052	TOTAL GRANTS-DOMESTIC		1,000,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE		970,000	898,000	
A130	TOTAL TRANSPORT		576,000	450,000	
A13001 001	Transport Transport		<u>576,000</u> 576,000	450,000 450,000	
A131	TOTAL MACHINERY AND EQUIPMENT		284,000	300,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>284,000</u> 284,000	300,000 300,000	
A132	TOTAL FURNITURE AND FIXTURE		75,000	100,000	
A13201	Furniture and Fixture		75,000	100,000	
A137	TOTAL COMPUTER EQUIPMENT		35,000	48,000	
A13701	Hardware		35,000	48,000	
Distric	et Head Quarter Hospital Shangla		263,833,000	310,624,000	

0731	02 DISTRICT HEADQUARTER I	HOSPITALS		
ELINOTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
AND TAK	ATTOCKARS OF THE SCHEME	2020-2021	2020-2021	2020-2021
			2020-2021 	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV			
07310	DISTRICT HEADQUARTER	HOSPITALS		
SU43	MS District Head Quarter Ho	spital Swabi		
A01	TOTAL EMPLOYEES RELATED		311.342.000	190,268,000
	EXPENSES.			,,
A011	TOTAL PAY	<u>404</u>	142,139,000	82,604,000
1044 4	MOTAL DAY OF OFFICERS	21/	05 554 000	F2 (21 000
A011-1	TOTAL PAY OF OFFICERS	<u>216</u>	97,554,000	53,631,000
A01101	Total Basic Pay Of Officer	216	97.362.000	53.267.000
101101	Total Danie Fay Of Officer			,, 11111
A01102	Personal pay		192,000	
A01106	Total Pay of contract officer		, -	364,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>188</u>	44,585,000	28,973,000
A01151	Total Racio Pay Other Stoff	188	44 582 000	28 965 000
A01151	Total Basic Pay Other Staff	100	<u>44, 107, UUU</u>	/A, 70), UUU
A01152	Personal pay		3,000	8,000
	*^		-,	-,
A012	TOTAL ALLOWANCES		169,203,000	107,664,000
10121	TOTAL DEGLE AD ALLOWANGES		1/0 053 000	105 040 000
A012-1	TOTAL REGULAR ALLOWANCES		168,952,000	107,048,000
A01201	Senior Post Allowance		58,000	19,000
A01201	House Rent Allowance		15,466,000	6,697,000
A01203	Conveyance Allowance		14,075,000	8,835,000
A01207	Washing Allowance		124,000	49,000
A01208	Dress Allowance		3,117,000	1,945,000
A0120D	Integrated Allowance		11,000	11,000
A0120X	· ·		,	22,000
A01217	Medical Allowance		7,960,000	4,954,000
A0121B	Health Professional Allowance		71,178,000	48,786,000
A0121T	Adhoc Relief Allowance 2013		1,548,000	1,405,000
A0121Z	Adhoc Relief Allowance-2014		1,000	
A01224	Entertainment Allowance		58,000	33,000
A01226	Computer Allowance		18,000	
A0122C	Adhoc Relief Allowance - 2015		1,080,000	974,000

0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER I		Rs	Rs	
SU43	39 MS District Head Quarter Hos	spital Swabi			
A0122M A0122N	Adhoc Releif Allowance 2016 Special Conveyance Allowance to Disbaled Employees		11,704,000 227,000	5,922,000 180,000	
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		13,661,000 13,651,000	8,261,000 8,265,000	
A0123P A01251 A01252	Ad-hoc Relief Allowance 2019 Mess Allowance Non Practising Allowance		9,370,000 4,899,000 386,000	5,136,000 4,906,000 250,000	
A01254 A01270 001	Anaesthesia Allowance Other Others		360,000	360,000 38,000 38,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	251,000	616,000	
A01274	Medical Charges		1,000	541,000	
001 A01278 001	Medical Charges Leave Salary Leave Salary		1,000 250,000 250,000	541,000 75,000 75,000	
A03	TOTAL OPERATING EXPENSES		41,760,000	46,687,000	
A032	TOTAL COMMUNICATIONS		53,000	83,000	
A03201	Postage and Telegraph		5,000	15,000	
A03202 A03205	Telephone and Trunk Call Courier and pilot service		36,000 12,000	48,000 20,000	
A033	TOTAL UTILITIES		4,620,000	8,800,000	
A03301	Gas		1,200,000	1,800,000 7,000,000	
A03303 001	Electricity Electricity		3,420,000	7,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION		3,506,000	2,825,000	
A03805	Travelling Allowance		635,000	800,000	

07310	02 DISTRICT HEADQUARTER H	IOSITIALS		
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	rope .		
0731	GENERAL HOSPITAL SERVI			
07310	2 DISTRICT HEADQUARTER	HOSPITALS		
SU433	MS District Head Quarter Hos	spital Swabi		
001	Travelling Allowance		635,000	800,000
A03806	Transportation of Goods		20,000	25,000
001	Transportation of Goods		20,000	25,000
A03807	P.O.L Charges A.planes		2,851,000	2,000,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	2,851,000	2,000,000
A039	TOTAL GENERAL		33,581,000	34,979,000
A03901	Stationery		165,000	400,000
001	Stationery		165,000	400,000
A03902	Printing and Publication		162,000	510,000
001	Printing and publication		162,000	510,000
A03905	Newspapers Periodicals and Books		5,000	9,000
A03906	Uniforms and Protective Clothing		6,000	9,000
A03907	Advertising & Publicity		135,000	180,000
001	Advertising and Publicity		135,000	180,000
A03927	Purchase of Drug and Medicines		28,001,000	28,001,000
001 002	Purchase of drug and Medicines Purchase of emergency drug and Medicines		28,000,000 1,000	28,001,000
A03942	Cost of Other Stores		4 654 000	5.220.000
002	Anesthesia/OT Items		570,000	570,000
002	Bedding & Clothing		300,000	400,000
003	Chemicals/Apparatus		1,600,000	1,800,000
005	X-Ray Films		1,500,000	1,700,000
008	ACD Bags		228,000	250,000
042	Dental Chemicals		228,000	250,000
043	ECG Role		228,000	250,000
A03970	Others		453,000	650,000
001	Others		453,000	650,000
A04	TOTAL EMPLOYEES' RETIREMENT		756,000	10,274,000
	BENEFITS			
A041	TOTAL PENSION		756,000	10,274,000

0731	02 DISTRICT HEADQUARTER H	OSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES	· CTC			
0731 07310	GENERAL HOSPITAL SERVI				
0/310	DISTRICT HEADQUARTER F	IOSFITALS			
SU43.	39 MS District Head Quarter Hos	pital Swabi			
A05	TOTAL GRANTS SUBSIDIES AND		1.000		
1100	WRITE OFF LOANS			_	
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of		1,000		
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp	9	1,000		
A09	TOTAL PHYSICAL ASSETS		-	85,000	
A096	TOTAL PURCHASE OF PLANT &		<u>-</u>	85,000	
	MACHINERY				
A09601	Plant and Machinery		_	85,000	
001	Plant and Machinery			85,000	
A13	TOTAL REPAIRS AND MAINTENANCE		822,000	980,000	
A130	TOTAL TRANSPORT		300,000	300,000	
A13001	Transport		300,000	300,000	
001	Transport		300,000	300,000	
A131	TOTAL MACHINERY AND		424.000	500,000	
	EQUIPMENT				
A13101	Machinery and Equipment		424,000	500,000	
001	Machinery and Equipment		424,000	500,000	
A132	TOTAL FURNITURE AND		17,000	30,000	
	FIXTURE				
A13201	Furniture and Fixture		17,000	30,000	
			.,	****	

07310	02 DISTRICT HEADQUARTER H	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310 SU433		HOSPITALS	Rs	Rs	
A133	TOTAL BUILDINGS AND STRUCTURE		81,000	150,000	
A13303 001	Other Buildings Other Buildings.		1,000	150,000 150,000	
MS Dis	strict Head Quarter Hospital Swabi		354,681,000	248,294,000	

073	102 DISTRICT HEADQUARTER	HOSPITALS		
	ONAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERV	JICES		
0731				
0751	oz bisinici inzibycinien			
SW4	523 Saidu Teaching Hospital Swa	t		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,056,604,000	1,238,052,000
A011	TOTAL PAY	1750	439,818,000	502,293,000
A011-1	TOTAL PAY OF OFFICERS	<u>918</u>	311,010,000	337,283,000
A01101	Total Basic Pay Of Officer	918	310,479,000	336,980,000
A01102	Personal pay		531,000	303,000
A011-2	TOTAL PAY OF OTHER STAFF	832	128,808,000	165,010,000
A01151	Total Basic Pay Other Staff	832	128,807,000	164,999,000
A01152	Personal pay		1,000	11,000
A012	TOTAL ALLOWANCES		616,786,000	735,759,000
A012-1	TOTAL REGULAR ALLOWANCES		616,784,000	733,045,000
A01201	Senior Post Allowance		19,000	10,000
A01201 A01202	House Rent Allowance		39,980,000	49,569,000
A01202 A01203	Conveyance Allowance		52,312,000	67,030,000
A01203	Washing Allowance		286,000	577,000
A01208	Dress Allowance		12,155,000	16,363,000
A0120D			24,000	27,000
A01217	Medical Allowance		23,901,000	30,347,000
A0121A			, , .	18,000
A0121B			282,352,000	319,995,000
A0121T			6,967,000	6,480,000
A0121Z			37,000	91,000
A01224	Entertainment Allowance		195,000	160,000
A01226			36,000	40,000
A01229	Special compensatory allowance		135,000	80,000
A0122C	Adhoc Relief Allowance - 2015		4,649,000	4,377,000
A0122N	Adhoc Releif Allowance 2016		31,425,000	36,087,000

O7 HEAL O73 HOSP O731 GENE O73102 DISTE SW4523 Saidu A0122N Special Conve to Disbaled Er A0122Y Ad-hoc Relief A01233 Unattractive A 001 Unattractive A A01236 Deputation All A01239 Special allowa A0123G Ad-hoc Relief A0123P Ad-hoc Relief A0123P Ad-hoc Relief A0123P Ad-hoc Relief A01250 Incentive Allor 001 Incentive Allor A01251 Mess Allowan A01252 Non Practising A01257 RC Allowance A01260 Ration Allowa A01263 Reserch Allow A01270 Other 001 Others A012-2 TOTAL OTH A01274 Medical Charg A01278 Leave Salary 001 Leave Salary	THETTAL SERVICES ERAL HOSPITAL SERV RICT HEADQUARTER Teaching Hospital Swates Evance Allowance Imployees Tallowance 2017 Internal Allowance Ince Tallowance 2018 Tallowance 2019 Invance 20	HOSPITALS	BUDGET ESTIMATES 2020-2021 Rs 117,000 42,296,000 19,998,000 19,998,000 52,000 42,269,000 24,796,000 53,000 53,000 30,646,000 1,498,000	REVISED ESTIMATES 2020-2021 Rs 402,000 50,250,000 25,332,000 25,332,000 103,000 12,000 50,217,000 32,432,000 41,134,000
073 0731 0731 0731 0731 0731 073102 DISTR SW4523 Saidu A0122N Special Convers to Disbaled Ender Said Saidu A0122Y Ad-hoc Relief A01233 Unattractive And Special alloward A01236 Deputation Alloward A01237 Ad-hoc Relief A01239 Ad-hoc Relief A01239 Ad-hoc Relief A01239 Ad-hoc Relief A01230 Incentive Alloward A01251 Mess Alloward A01251 Mess Alloward A01252 Non Practising A01257 RC Allowance A01260 Ration Alloward A01263 Reserch Alloward A01263 Reserch Alloward A01264 A01274 Medical Charg A01274 Medical Charg A01278 Leave Salary O01 Leave Salary	TTAL SERVICES ERAL HOSPITAL SERV RICT HEADQUARTER Teaching Hospital Swat Evance Allowance Imployees In Allowance 2017 Interea Allowance I	HOSPITALS	117,000 42,296,000 19,998,000 19,998,000 52,000 42,269,000 24,796,000 53,000 53,000 30,646,000	402,000 50,250,000 25,332,000 25,332,000 103,000 12,000 50,217,000 32,432,000 41,134,000
073 HOSP 0731 GENE 073102 DISTE SW4523 Saidu A0122N Special Conve to Disbaled End A0122Y Ad-hoc Relief A01233 Unattractive A Unattractive A Deputation All A01236 Deputation All A01237 Ad-hoc Relief A01239 Ad-hoc Relief A01239 Ad-hoc Relief A01230 Incentive Allow Incentive Allow A01251 Mess Allowan A01251 Mess Allowan A01252 Non Practising A01257 RC Allowance A01260 Ration Allowa A01263 Reserch Allow A01270 Other Others A012-2 TOTAL OTH A01274 Medical Charg A01278 Leave Salary OUL Leave Salary University	TTAL SERVICES ERAL HOSPITAL SERV RICT HEADQUARTER Teaching Hospital Swat Evance Allowance Imployees In Allowance 2017 Interea Allowance I	HOSPITALS	42,296,000 19,998,000 19,998,000 52,000 42,269,000 24,796,000 53,000 53,000 30,646,000	50,250,000 25,332,000 25,332,000 103,000 12,000 50,217,000 32,432,000 41,134,000
A0122N Special Converto Disbaled Enter A0122Y Ad-hoc Relief A01233 Unattractive And Deputation All A01236 Deputation All A01239 Special alloware Ad-hoc Relief A0123P Ad-hoc Relief A0123P Ad-hoc Relief A01250 Incentive Alloware A	eyance Allowance imployees Allowance 2017 Area Allowance lowance lowance ance Allowance-2018 Allowance 2019 wance wance ig Allowance		42,296,000 19,998,000 19,998,000 52,000 42,269,000 24,796,000 53,000 53,000 30,646,000	50,250,000 25,332,000 25,332,000 103,000 12,000 50,217,000 32,432,000 41,134,000
to Disbaled En A0122Y Ad-hoc Relief A01233 Unattractive A 001 Unattractive A A01236 Deputation All A01239 Special allowa A0123G Ad-hoc Relief A0123P Ad-hoc Relief A01250 Incentive Allo 001 Incentive Allo A01251 Mess Allowan A01252 Non Practising A01257 RC Allowance A01260 Ration Allowa A01263 Reserch Allow A01270 Other 001 Others A012-2 TOTAL OTH A01274 Medical Charg A01278 Leave Salary 001 Leave Salary	mployees Allowance 2017 Area Allowance Area Allowance lowance ance Allowance-2018 Allowance 2019 awance awance awance ag Allowance		42,296,000 19,998,000 19,998,000 52,000 42,269,000 24,796,000 53,000 53,000 30,646,000	50,250,000 25,332,000 25,332,000 103,000 12,000 50,217,000 32,432,000 41,134,000
to Disbaled En A0122Y Ad-hoc Relief A01233 Unattractive A 001 Unattractive A A01236 Deputation All A01239 Special allowa A0123G Ad-hoc Relief A0123P Ad-hoc Relief A01250 Incentive Allo 001 Incentive Allo A01251 Mess Allowan A01252 Non Practising A01257 RC Allowance A01260 Ration Allowa A01263 Reserch Allow A01270 Other 001 Others A012-2 TOTAL OTH A01274 Medical Charg A01278 Leave Salary 001 Leave Salary	mployees Allowance 2017 Area Allowance Area Allowance lowance ance Allowance-2018 Allowance 2019 awance awance awance ag Allowance		19,998,000 19,998,000 52,000 42,269,000 24,796,000 53,000 53,000 30,646,000	25,332,000 25,332,000 103,000 12,000 50,217,000 32,432,000
A01233 Unattractive A 001 Unattractive A 001 Unattractive A A01236 Deputation All A01239 Special allowa A0123G Ad-hoc Relief A0123P Ad-hoc Relief A01250 Incentive Allowan A01251 Mess Allowan A01252 Non Practising A01257 RC Allowance A01260 Ration Allowa A01263 Reserch Allow A01270 Other 001 Others A012-2 TOTAL OTH A01274 Medical Charg A01278 Leave Salary 001 Leave Salary	Area Allowance Area Allowance Iowance Iowance Iowance-2018 Iowance 2019 Iowance		19,998,000 19,998,000 52,000 42,269,000 24,796,000 53,000 53,000 30,646,000	25,332,000 25,332,000 103,000 12,000 50,217,000 32,432,000
001 Unattractive A A01236 Deputation All A01239 Special allowa A0123G Ad-hoc Relief A0123P Ad-hoc Relief A01250 Incentive Allo 001 Incentive Allo A01251 Mess Allowan A01252 Non Practising A01257 RC Allowance A01260 Ration Allowa A01263 Reserch Allow A01270 Other 001 Others A012-2 TOTAL OTH A01274 Medical Charg A01278 Leave Salary 001 Leave Salary	Area Allowance lowance Allowance-2018 Allowance 2019 wance wance ace g Allowance		19,998,000 52,000 42,269,000 24,796,000 53,000 53,000 30,646,000	25,332,000 103,000 12,000 50,217,000 32,432,000 41,134,000
A01236 Deputation All A01239 Special allowa A0123G Ad-hoc Relief A0123P Ad-hoc Relief A01250 Incentive Alloo 001 Incentive Alloo A01251 Mess Allowan A01252 Non Practising A01257 RC Allowance A01260 Ration Allowa A01263 Reserch Allow A01270 Other 001 Others A012-2 TOTAL OTH A01274 Medical Charg A01278 Leave Salary 001 Leave Salary	lowance ance Allowance-2018 Allowance 2019 wance wance ace g Allowance		52,000 42,269,000 24,796,000 53,000 53,000 30,646,000	103,000 12,000 50,217,000 32,432,000 41,134,000
A01239 Special allowal A0123G Ad-hoc Relief A0123P Ad-hoc Relief A01250 Incentive Allowal Incentive Allowal A01251 Mess Allowan A01252 Non Practising A01257 RC Allowance A01260 Ration Allowal A01263 Reserch Allowal A01270 Other Others A012-2 TOTAL OTH A01274 Medical Charge A01278 Leave Salary Out Leave Salary	Allowance-2018 Allowance 2019 wance wance g Allowance		42,269,000 24,796,000 53,000 53,000 30,646,000	12,000 50,217,000 32,432,000 41,134,000
A0123G Ad-hoc Relief A0123P Ad-hoc Relief A01250 Incentive Allor 001 Incentive Allor A01251 Mess Allowan A01252 Non Practising A01257 RC Allowance A01260 Ration Allowa A01263 Reserch Allow A01270 Other 001 Others A012-2 TOTAL OTH A01274 Medical Charg A01278 Leave Salary 001 Leave Salary	Allowance-2018 Allowance 2019 wance wance uce g Allowance		24,796,000 53,000 53,000 30,646,000	50,217,000 32,432,000 41,134,000
A0123P Ad-hoc Relief A01250 Incentive Allor 001 Incentive Allor A01251 Mess Allowan A01252 Non Practising A01257 RC Allowance A01260 Ration Allowa A01263 Reserch Allow A01270 Other 001 Others A012-2 TOTAL OTH A01274 Medical Charg A01278 Leave Salary 001 Leave Salary	Allowance 2019 wance wance ice g Allowance		24,796,000 53,000 53,000 30,646,000	32,432,000 41,134,000
A01250 Incentive Allowan Medical Charge Out Incentive Allowan A01251 Mess Allowan A01252 Non Practising A01257 RC Allowance A01260 Ration Allowan A01263 Reserch Allow A01270 Other Outhers A012-2 TOTAL OTH A012-2 Medical Charge A01278 Leave Salary Out Leave Salary	wance wance ace g Allowance		53,000 53,000 30,646,000	41,134,000
001 Incentive Allowan A01251 Mess Allowan A01252 Non Practising A01257 RC Allowance A01260 Ration Allowa A01263 Reserch Allow A01270 Other 001 Others A012-2 TOTAL OTH A01274 Medical Charg A01278 Leave Salary 001 Leave Salary	wance ace g Allowance		53,000 30,646,000	
A01251 Mess Allowan A01252 Non Practising A01257 RC Allowance A01260 Ration Allowa A01263 Reserch Allow A01270 Other O01 Others A012-2 TOTAL OTH A01274 Medical Charg A01278 Leave Salary O01 Leave Salary	g Allowance		30,646,000	
A01252 Non Practising A01257 RC Allowance A01260 Ration Allowa A01263 Reserch Allow A01270 Other 001 Others A012-2 TOTAL OTH A01274 Medical Charg 001 Medical Charg A01278 Leave Salary 001 Leave Salary	g Allowance			
A01257 RC Allowance A01260 Ration Allowa A01263 Reserch Allow A01270 Other Others A012-2 TOTAL OTH A01274 Medical Charg Out Medical Charg A01278 Leave Salary Outleave Salary			1.498.000	
A01260 Ration Allowa A01263 Reserch Allow A01270 Other 001 Others A012-2 TOTAL OTH A01274 Medical Charg 001 Medical Charg A01278 Leave Salary 001 Leave Salary	;		1, 1,00,000	1,458,000
A01263 Reserch Allow A01270 Other 001 Others A012-2 TOTAL OTH A01274 Medical Charg 001 Medical Charg A01278 Leave Salary 001 Leave Salary			27,000	
A01270 Other 001 Others A012-2 TOTAL OTH A01274 Medical Charg 001 Medical Charg A01278 Leave Salary 001 Leave Salary	ince			12,000
001 Others A012-2 TOTAL OTH A01274 Medical Charg 001 Medical Charg A01278 Leave Salary 001 Leave Salary	vance			15,000
A012-2 TOTAL OTH A01274 Medical Charg 001 Medical Charg A01278 Leave Salary 001 Leave Salary			559,000	427,000
A01274 Medical Charg 001 Medical Charg A01278 Leave Salary 001 Leave Salary			559,000	427,000
001 Medical Charg A01278 Leave Salary 001 Leave Salary	IER ALLOWANCES(EXCLUD	DING TA)	2,000	2,714,000
001 Medical Charg A01278 Leave Salary 001 Leave Salary	ges		1,000	2,314,000
001 Leave Salary	_		1,000	2,314,000
001 Leave Salary			1,000	400,000
A03 TOTAL OPE			1,000	400,000
	CRATING EXPENSES		291,954,000	407,261,200
A032 TOTAL COM	MMUNICATIONS		286,000	400,000
A03201 Postage and T			29,000	50,000
A03202 Telephone and	Trunk Call		257,000	350,000
A033 TOTAL UTII	LITIES		28,928,000	42,542,000
A03301 Gas			3,433,000	4,000,000
A03301 Gas A03303 Electricity				7,000,000

0731	02 DISTRICT HEADOUARTER H	OSPITALS			
073102 DISTRICT HEADQUARTER HOSPITALS FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES 2020-2021 2020-2021 2020-2021					
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVIC DISTRICT HEADQUARTER H		Rs	Rs	
SW4	523 Saidu Teaching Hospital Swat				
001 A03304	Electricity Hot and Cold Weather Charges		25,494,000 1,000	35,000,000 3,542,000	
A034	TOTAL OCCUPANCY COSTS		525,000	670,000	
A03403	Rent for Residential Building		525,000	670,000	
A036	TOTAL MOTOR VEHICLES		10,000	100,000	
A03603	Registration		10,000	100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		14,315,000	6,520,000	
A03805	Travelling Allowance		1,215,000	1,500,000	
001	Travelling Allowance		1,215,000	1,500,000	
A03806	Transportation of Goods		6,000	20,000	
001	Transportation of Goods		6,000	20,000	
A03807	P.O.L Charges A.planes		13,094,000	5,000,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ge	enerator	13,094,000	5,000,000	
A039	TOTAL GENERAL		247,890,000	357,029,200	
A03901	Stationery		563,000	800,000	
001	Stationery		563,000	800,000	
A03902	Printing and Publication		198,000	1,000,000	
001	Printing and publication		198,000	1,000,000	
A03905	Newspapers Periodicals and Books		9,000	15,000	
A03906	Uniforms and Protective Clothing		151,000	150,000	
A03907	Advertising & Publicity		788,000	850,000	
001	Advertising and Publicity		788,000	850,000	
A03919	Payments to Other for Service		720,000		
001	Rendered Payments to Others for Service Rendered		720,000		
A03927	Purchase of Drug and Medicines		130 001 000	170,000,000	
1100721	Tarvingo of Drug and Medicines		,,	,	

0731	02 DISTRICT HEADQUARTER H	OSPITALS					
073102 DISTRICT HEADQUARTER HOSTITALS							
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED				
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES			
		2020-2021	2020-2021	2020-2021			
			Rs	Rs			
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVI	CES					
07310	DISTRICT HEADQUARTER H	IOSPITALS					
SW45	523 Saidu Teaching Hospital Swat						
001	Purchase of drug and Medicines		130,000,000	170,000,000			
002	Purchase of emergency drug and Medicines		1,000				
A03942	Cost of Other Stores		39,256,000	105,940,200			
002	Anesthesia/OT Items		878,000	1,000,000			
003	Bedding & Clothing		878,000	1,000,000			
005	X-Ray Films		5,500,000	5,600,000			
008	ACD Bags		1,500,000	1,200,000			
009	Washing Charges		3,000,000	9,800,000			
010	Cost of Drugs/Medicines & Vaccines		1,500,000	3,000,000			
011	Cost of Chemicals		8,000,000	10,000,000			
012	Disposable Surgical/Medical Supplies		100,000	500,000			
013	Medical Gas		17,000,000	72,040,200			
027	Dressing & Cotton/Apparatus		800,000	1,500,000			
028	028-Spirit		100,000	300,000			
A03959	Stipend Incentives awards and		73,592,000	78,274,000			
	allied expenditure						
001	Stipend, Incentive			78,274,000			
045	Stipend for 96 House Job		73,592,000				
A03970	Others		2,612,000				
001	Others		2,611,000				
171	Free Dialysis		1,000				
A04	TOTAL EMPLOYEES' RETIREMENT		15,120,000	10,000,000			
	BENEFITS						
A041	TOTAL PENSION		15,120,000	10,000,000			
A04114	Superannuation Encashment of L.P.R		15,120,000	10,000,000			
A05	TOTAL GRANTS SUBSIDIES AND		1,500,000	1.500.000			
AUS	WRITE OFF LOANS			r,am,mu			
	WRITE OFF LOANS						
A052	TOTAL GRANTS-DOMESTIC		1,500,000	1,500,000			
A05216	Fin. Assis. to the families of		1,500,000	1,500,000			
	G. Serv. who expire						
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000			

0731	02 DISTRICT HEADQUARTER HO	OSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0731 07310 SW45	•		Rs	Rs	
A09	TOTAL PHYSICAL ASSETS		662,000	1,850,000	
A092	TOTAL COMPUTER EQUIPMENT		30,000	350,000	
A09201 001	Hardware Hardware		<u>30,000</u> 30,000	350,000 350,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		632,000	1,500,000	
A09601 001	Plant and Machinery Plant and Machinery		632,000 632,000	1,500,000 1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1,754,000	3,085,000	
A130	TOTAL TRANSPORT		611,000	335,000	
A13001 001	Transport Transport		611,000 611,000	335,000 335,000	
A131	TOTAL MACHINERY AND EQUIPMENT		760,000	1,500,000	
A13101 001	Machinery and Equipment Machinery and Equipment		760,000 760,000	1,500,000 1,500,000	
A132	TOTAL FURNITURE AND FIXTURE		17,000	200,000	
A13201	Furniture and Fixture		17,000	200,000	
A133	TOTAL BUILDINGS AND STRUCTURE		358,000	1,000,000	
A13301 001	Office Buildings Office Buildings		358,000 1,000	1,000,000	

073102 DISTRICT HEADQUARTER	HOSPITALS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SER 073102 DISTRICT HEADQUARTER SW4523 Saidu Teaching Hospital Swa	HOSPITALS	Rs	Rs	
A138 TOTAL GENERAL		8,000	50,000	
A13801 Maintenance of gardens		8,000	50,000	
Saidu Teaching Hospital Swat		1,367,594,000	1,661,748,200	

FINCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED	0=0	104 DICEDICE HEADOWARES	IOCDITAL C		
AND PARTICULARS OF THE SCHEME	0731	102 DISTRICT HEADQUARTER F	IOSPITALS		
AND PARTICULARS OF THE SCHEME	FUNCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
Rs Rs Rs Rs Rs Rs Rs Rs					
Rs					
O73					
Or3				Rs	Rs
OFFICE Computer					
TK4161 MS District Head Quarter Hospital Tank					
TK4161 MS District Head Quarter Hospital Tank 158,124,000					
A01	0/31	02 DISTRICT HEADQUARTER I	HOSPITALS		
A01	TK4	161 MS District Head Quarter Ho	snital Tank		
EXPENSES. A011 TOTAL PAY 265 65,610,000 80,728,000. A011-1 TOTAL PAY OF OFFICERS 132 36,735,000 32,528,000. A01101 Total Basic Pay Of Officer 132 36,727,000 32,528,000. A01102 Personal pay 8,000 A0112 TOTAL PAY OF OTHER STAFF 133 28,875,000 48,200,000. A01151 Total Basic Pay Other Staff 133 28,875,000 48,200,000. A0121 TOTAL ALLOWANCES 92,514,000 102,462,000. A0121 TOTAL REGULAR ALLOWANCES 91,713,000 102,462,000. A0120 Senior Post Allowance 5,915,000 7,447,000 A01203 Conveyance Allowance 7,112,000 9,355,000 A01208 Dress Allowance 38,000 38,000 39,000 A01208 Dress Allowance 11,000 11,000 A01201 Maching Allowance 101,000 A01201 Maching Allowance 11,000 11,000 A01201 Maching Allowance 13,000 A01201 Maching Allowance 11,000 11,000 A01210 Maching Allowance 13,000 A01210 Maching Allowance 13,000 A01210 Adoc Allowance 13,000 A01211 Adhoc Relief Allowance 47,913,000 52,281,000 A01214 Adhoc Relief Allowance 913,000 1,536,000 A01221 Adhoc Relief Allowance 95,000 18,000 A01222 Entertainment Allowance 55,000 90,000 A01222 Special compensatory allowance 85,000 90,000 A01222 Special compensatory allowance 85,000 90,000 A01222 Adhoc Relief Allowance 2015 83,000 1,230,000 A01222 Adhoc Relief Allowance 2016 4,512,000 4,707,000 A0122N Special Conveyance Allowance 36,000 36,000 A0122N Special Conveyance Allowance 36,000 36,000	1114.	101 Wis District Head Quarter Hos	spitai Tank		
A011 TOTAL PAY 265 65,610,000 80,728,000 A011-1 TOTAL PAY OF OFFICERS 132 36,735,000 32,528,000 A01101 Total Basic Pay Of Officer 132 36,727,000 32,528,000 A011-2 TOTAL PAY OF OTHER STAFF 133 28,875,000 48,200,000 A01151 Total Basic Pay Other Staff 133 28,875,000 48,200,000 A012 TOTAL ALLOWANCES 92,514,000 102,462,000 A01201 Senior Post Allowance 37,000 A01202 House Rent Allowance 5,915,000 7,447,000 A01203 Conveyance Allowance 38,000 39,000 A01204 Washing Allowance 668,000 760,000 A01205 Dress Allowance 11,000 11,000 A01206 Aldro Allowance 13,000 A01217 Medical Allowance 41,313,000 4,545,000 A01218 Health Professional Allowance 21,000 A01217 Adhoc Relief Allowance 55,000 18,000	A01	TOTAL EMPLOYEES RELATED		158,124,000	183,190,000
A011-1 TOTAL PAY OF OFFICERS 132 36,735,000 A01101 Total Basic Pay Of Officer 132 36,727,000 32,528,000 A01102 Personal pay 8,000 A011-2 TOTAL PAY OF OTHER STAFF 133 28,875,000 48,200,000 A01151 Total Basic Pay Other Staff 133 28,875,000 48,200,000 A0121 TOTAL ALLOWANCES 91,713,000 102,462,000 A0120 Senior Post Allowance A01201 Senior Post Allowance A01201 Senior Post Allowance A01202 House Rent Allowance A01203 Corveyance Allowance A01204 Washing Allowance A01205 Dress Allowance A01206 Dress Allowance A01207 Washing Allowance A01208 Dress Allowance A01209 Dress Allowance A01200 Integrated Allowance A01200 Integrated Allowance A01200 Integrated Allowance A01200 Integrated Allowance A01200 Allowance A01201 Medical Allowance A01201 Medical Allowance A01211 Medical Allowance A01211 Medical Allowance A01211 Adhoc Relief Allowance A01212 Adhoc Relief Allowance A01213 Integrated Allowance A01214 Computer Allowance A01215 Health Professional Allowance A01216 Qualification Allowance A01217 Adhoc Relief Allowance A01218 Health Professional Allowance A01221 Adhoc Relief Allowance A01222 Adhoc Relief Allowance A01223 Special compensatory allowance A01224 Special compensatory allowance A01225 Special Conveyance Allowance A01228 Special Conveyance Allowance A01229 Special Conveyance Allowance A01220 Allowance A				. ,	•
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A012 TOTAL ALLOWANCES 92,514,000 102,462,000 A012-1 TOTAL REGULAR ALLOWANCES 91,713,000 102,462,000 A01201 Senior Post Allowance 37,000 A01202 House Rent Allowance 5,915,000 7,447,000 A01203 Conveyance Allowance 7,412,000 9,355,000 A01207 Washing Allowance 38,000 39,000 A01208 Dress Allowance 668,000 760,000 A01209 Integrated Allowance 11,000 11,000 A01201 Qualification Allowance 13,000 4,545,000 A01217 Medical Allowance 41,33,000 4,545,000 A01218 Health Professional Allowance 47,913,000 52,281,000 A01217 Adhoc Relief Allowance 2013 1,389,000 1,536,000 A01224 Entertainment Allowance 21,000 A01225 Computer Allowance 85,000 90,000 A01226 Computer Allowance 85,000 90,000 A01227 Adhoc Relief Allowance 2015 839,00					
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A012-1 TOTAL REGULAR ALLOWANCES 91,713,000 102,462,000 A01201 Senior Post Allowance 37,000 A01202 House Rent Allowance 5,915,000 7,447,000 A01203 Conveyance Allowance 38,000 39,000 A01204 Washing Allowance 38,000 39,000 A01205 Dress Allowance 668,000 760,000 A01200 Integrated Allowance 11,000 11,000 A01201 Qualification Allowance 13,000 4,545,000 A01217 Medical Allowance 4,133,000 4,545,000 A01218 Health Professional Allowance 47,913,000 52,281,000 A01217 Adhoc Relief Allowance 2013 1,389,000 1,536,000 A01224 Entertainment Allowance 21,000 A01225 Computer Allowance 55,000 18,000 A01229 Special compensatory allowance 85,000 90,000 A01220 Adhoc Relief Allowance - 2015 839,000 1,230,000 A01221 Adhoc Relief Allowance - 2016	4042	TOTAL ALLOWANCES		04 844 000	100 460 000
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A01202 House Rent Allowance 5,915,000 7,447,000 A01203 Conveyance Allowance 7,412,000 9,355,000 A01207 Washing Allowance 38,000 39,000 A01208 Dress Allowance 668,000 760,000 A01200 Integrated Allowance 11,000 11,000 A0120X Adhoc Allowance - 2010 59,000 A01216 Qualification Allowance 13,000 A01217 Medical Allowance 4,133,000 4,545,000 A01218 Health Professional Allowance 47,913,000 52,281,000 A01217 Adhoc Relief Allowance 2013 1,389,000 1,536,000 A01224 Entertainment Allowance 21,000 A01225 Computer Allowance 55,000 18,000 A01226 Computer Allowance - 2015 839,000 1,230,000 A01220 Adhoc Relief Allowance - 2015 839,000 1,230,000 A01220 Adhoc Relief Allowance 2016 4,512,000 4,707,000 A01220 Special Conveyance Allowance 36,000 36,000				. ,	
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A01208 Dress Allowance 760,000 A0120D Integrated Allowance 11,000 A0120X Adhoc Allowance - 2010 59,000 A01216 Qualification Allowance 13,000 A01217 Medical Allowance 4,133,000 4,545,000 A0121B Health Professional Allowance 47,913,000 52,281,000 A0121T Adhoc Relief Allowance 2013 1,389,000 1,536,000 A01224 Entertainment Allowance 21,000 A01226 Computer Allowance 55,000 18,000 A01229 Special compensatory allowance 85,000 90,000 A0122C Adhoc Relief Allowance - 2015 839,000 1,230,000 A0122M Adhoc Releif Allowance 2016 4,512,000 4,707,000 A0122N Special Conveyance Allowance 36,000 36,000	A01203	Conveyance Allowance		7,412,000	9,355,000
A0120D Integrated Allowance 11,000 11,000 A0120X Adhoc Allowance - 2010 59,000 A01216 Qualification Allowance 13,000 A01217 Medical Allowance 4,133,000 4,545,000 A0121B Health Professional Allowance 47,913,000 52,281,000 A0121T Adhoc Relief Allowance 2013 1,389,000 1,536,000 A01224 Entertainment Allowance 21,000 A01226 Computer Allowance 55,000 18,000 A01229 Special compensatory allowance 85,000 90,000 A0122C Adhoc Relief Allowance - 2015 839,000 1,230,000 A0122M Adhoc Releif Allowance 2016 4,512,000 4,707,000 A0122N Special Conveyance Allowance 36,000 36,000	A01207	Washing Allowance		38,000	39,000
A0120X Adhoc Allowance - 2010 59,000 A01216 Qualification Allowance 13,000 A01217 Medical Allowance 4,133,000 4,545,000 A0121B Health Professional Allowance 47,913,000 52,281,000 A0121T Adhoc Relief Allowance 2013 1,389,000 1,536,000 A01224 Entertainment Allowance 21,000 A01226 Computer Allowance 55,000 18,000 A01229 Special compensatory allowance 85,000 90,000 A0122C Adhoc Relief Allowance - 2015 839,000 1,230,000 A0122M Adhoc Releif Allowance 2016 4,512,000 4,707,000 A0122N Special Conveyance Allowance 36,000 36,000	A01208	Dress Allowance		668,000	760,000
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A01217 Medical Allowance 4,133,000 4,545,000 A0121B Health Professional Allowance 47,913,000 52,281,000 A0121T Adhoc Relief Allowance 2013 1,389,000 1,536,000 A01224 Entertainment Allowance 21,000 A01226 Computer Allowance 55,000 18,000 A01229 Special compensatory allowance 85,000 90,000 A0122C Adhoc Relief Allowance - 2015 839,000 1,230,000 A0122M Adhoc Releif Allowance 2016 4,512,000 4,707,000 A0122N Special Conveyance Allowance 36,000 36,000	A0120X	Adhoc Allowance - 2010			59,000
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A0122N Special Conveyance Allowance 36,000 36,000					
to Disbaled Employees	A0122N			36,000	36,000
		to Disbaled Employees			

073102 DISTRICT HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED						
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES		
		2020-2021	2020-2021	2020-2021		
			Rs	Rs		
07	HEALTH					
073	HOSPITAL SERVICES	CEC				
0731 07310	GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER I					
07510	DISTRICT HEADQUARTER I	IOSITIALS				
TK41	61 MS District Head Quarter Hos	spital Tank				
A0122Y	Ad-hoc Relief Allowance 2017		6,115,000	6,545,000		
A0123G	Ad-hoc Relief Allowance-2018		6,110,000	6,261,000		
A0123P	Ad-hoc Relief Allowance 2019		3,749,000	3,943,000		
A01251	Mess Allowance		1,680,000	1,738,000		
A01252	Non Practising Allowance		982,000	1,861,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	801,000			
A01274	Medical Charges		1.000			
001	Medical Charges		1,000			
A01278	Leave Salary		800 000			
001	Leave Salary		800,000			
A03	TOTAL OPERATING EXPENSES		61,669,000	83,787,000		
A032	TOTAL COMMUNICATIONS		34,000	55,000		
A03201	Postage and Telegraph		8,000	15,000		
A03202	Telephone and Trunk Call		26,000	40,000		
A033	TOTAL UTILITIES		7.875.000	10.483.000		
			, ,	, ,		
A03302	Water		1,074,000	1,100,000		
A03303	Electricity		6,800,000	9,000,000		
001	Electricity		6,800,000	9,000,000		
A03304	Hot and Cold Weather Charges		1,000	383,000		
A036	TOTAL MOTOR VEHICLES		1,000			
A03603	Registration		1,000			
A038	TOTAL TRAVEL &		2.417.000	1.850.000		
	TRANSPORTATION					
A03805	Travelling Allowance		984.000	1 100 000		
001	Travelling Allowance		984,000	1,100,000		
	-		•	•		

0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07	HEALTH		Rs	Rs	
073 0731 07310	HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER H				
TK41	61 MS District Head Quarter Hos	pital Tank			
A03806	Transportation of Goods		45,000	50,000	
001	Transportation of Goods		45,000	50,000	
A03807	P.O.L Charges A.planes		1,388,000	700,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	enerator	1,388,000	700,000	
A039	TOTAL GENERAL		51,342,000	71,399,000	
A03901	Stationery		600,000	600,000	
001	Stationery		600,000	600,000	
A03902	Printing and Publication		750,000	750,000	
001	Printing and publication		750,000	750,000	
A03906	Uniforms and Protective Clothing		381,000	400,000	
A03907	Advertising & Publicity		297,000	297,000	
001	Advertising and Publicity		297,000	297,000	
A03927	Purchase of Drug and Medicines		45,001,000	65,000,000	
001	Purchase of drug and Medicines		45,000,000	65,000,000	
002	Purchase of emergency drug and Medicines		1,000		
A03942	Cost of Other Stores		3,652,000	3,752,000	
001	Cost of other Stores			3,752,000	
002	Anesthesia/OT Items		456,000		
003	Bedding & Clothing		342,000		
004	Chemicals/Apparatus		684,000		
005	X-Ray Films		684,000		
006	Medical Gas		296,000		
009	Washing Charges		228,000		
010	Cost of Drugs/Medicines & Vaccines		570,000		
011	Cost of Chemicals		114,000		
027	Dressing & Cotton/Apparatus		50,000		
031	Surgical Gloves		114,000		
036	INSECTICIDES		114,000		
A03970	Others		661,000	600,000	
001	Others		661,000	600,000	
A04	TOTAL EMPLOYEES' RETIREMENT		4,320,000	2,773,000	

BENEFITS

0731	02 DISTRICT HEADQUARTER H	OSPITALS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES	ora			
0731	GENERAL HOSPITAL SERVI				
07310	2 DISTRICT HEADQUARTER H	IOSPITALS			
TK41	61 MS District Head Quarter Hos	pital Tank			
A041	TOTAL PENSION		4,320,000	2,773,000	
A04114	Superannuation Encashment of L.P.R		4,320,000	2,773,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		120,000	-	
	WHILE OIL BOILED				
A052	TOTAL GRANTS-DOMESTIC		120,000		
A05216	Fin. Assis. to the families of		120,000		
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp		120,000		
A09	TOTAL PHYSICAL ASSETS		501,000	501,000	
A092	TOTAL COMPUTER EQUIPMENT		301,000	301,000	
A 00202	I.T. Equipment		301.000	301.000	
A09203 001	I.T. Equipment Purchase of 3000 Tablets for ASDEO/School I	eader	300,000	301,000	
001	Turchase of 3000 Tublets for Tibble, School L	Scuder	200,000	301,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		200,000	200,000	
A09601	Plant and Machinery		200,000	200,000	
001	Plant and Machinery		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		986,000	1,006,000	
A130	TOTAL TRANSPORT		234,000	230,000	
A13001	Transport		234 000	230,000	
001	Transport		234,000	230,000	

0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
		2020-2021	2020-2021	2020-2021	
	TANA A MAY		Rs	Rs	
07	HEALTH				
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERVI	CEC			
0731					
0/310	DISTRICT HEADQUARTER F	105F11AL5			
TK41	61 MS District Head Quarter Hos	pital Tank			
A131	TOTAL MACHINERY AND EQUIPMENT		600,000	600,000	
A13101	Machinery and Equipment		600,000	600,000	
001	Machinery and Equipment		600,000	600,000	
A132	TOTAL FURNITURE AND		76,000	76,000	
	FIXTURE				
A13201	Furniture and Fixture		76,000	76,000	
A133	TOTAL BUILDINGS AND		76,000	100,000	
	STRUCTURE				
A13301	Office Buildings		76,000	100,000	
001	Office Buildings		1,000	100,000	
MC D	Eddid Hard Oncoder Hamistal Table		225,720,000	271 257 000	
MS DI	strict Head Quarter Hospital Tank		225,720,000	271,257,000	

0732	201 SPECIAL HOSPITAL SERVIC	ES (MENTAL HOSPI	TAL)		
	NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07	THE AT ONE		Rs	Rs	
07 073 0732 0732			ITAL)		
DA43	Detoxification Unit in DHQ Di	ir Lower			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		2,456,000	2,472,000	
A011	TOTAL PAY	4	1,512,000	1,519,000	
A011-1	TOTAL PAY OF OFFICERS	1	1,111,000	1,109,000	
A01101	Total Basic Pay Of Officer	1	933,000	916,000	
A01102	Personal pay		178,000	193,000	
A011-2	TOTAL PAY OF OTHER STAFF	3	401,000	410,000	
A01151	Total Basic Pay Other Staff	3	401,000	410,000	
A012	TOTAL ALLOWANCES		944,000	953,000	
A012-1	TOTAL REGULAR ALLOWANCES		942,000	951,000	
A01202	House Rent Allowance		104,000	104,000	
A01203	Conveyance Allowance		124,000	124,000	
A01217	Medical Allowance		106,000	106,000	
A0121T	Adhoc Relief Allowance 2013		29,000	29,000	
A0122C	Adhoc Relief Allowance - 2015		18,000	18,000	
A0122M			109,000	109,000	
A0122Y			149,000	152,000	
A01233	Unattractive Area Allowance		60,000	60,000	
001 A0123G	Unattractive Area Allowance Ad-hoc Relief Allowance-2018		60,000 149,000	60,000 152,000	
A0123G A0123P	Ad-hoc Relief Allowance 2019		94,000	97,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	2,000	2,000	
A01274	Medical Charges		2,000	2,000	
001	M 1' 1 C'		1.000	2 000	

001 Medical Charges

1,000

2,000

07320	01 SPECIAL HOSPITAL SERVICES	S (MENTAL HOSP)	ITAL)		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0732 07320	HEALTH HOSPITAL SERVICES SPECIAL HOSPITAL SERVICE 1 SPECIAL HOSPITAL SERVICE		Rs PITAL)	Rs	
DA43	29 Detoxification Unit in DHQ Dir	Lower			
A03	TOTAL OPERATING EXPENSES		2,000	27,000	
A033	TOTAL UTILITIES		1,000	26,000	
A03304	Hot and Cold Weather Charges		1,000	26,000	
A038	TOTAL TRAVEL & TRANSPORTATION		1,000	1,000	
A03805	Travelling Allowance		1,000	1,000_	
001	Travelling Allowance		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		120,000	120,000	
A052	TOTAL GRANTS-DOMESTIC		120,000	120,000	
A05216	Fin. Assis. to the families of		120,000	120,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		120,000	120,000	
Detoxif	ication Unit in DHQ Dir Lower		2,578,000	2,619,000	

0732	01 SPECIAL HOSPITAL SERVI	CES (MENTAL HOSP)	ITAL)	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
mnD Imi	THE SELLINE	2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	CEC		
0732	SPECIAL HOSPITAL SERVI		T/T/A T \	
07320	O1 SPECIAL HOSPITAL SERVI	CES (MENTAL HOSP	IIAL)	
PR58	91 Sarhad Hospital for Psychiatr Peshawar	ry Disease		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		117,949,000	114,147,000
A011	TOTAL PAY	157	56,132,000	54,018,000
A011-1	TOTAL PAY OF OFFICERS	77.	31,614,000	31,168,000
A01101	Total Basic Pay Of Officer	<u>77</u>	31,445,000	31,015,000
A01102	Personal pay		169,000	153,000
A011-2	TOTAL PAY OF OTHER STAFF	80	24,518,000	22,850,000
A01151	Total Basic Pay Other Staff	80	24,516,000	22,842,000
A01152	Personal pay		2,000	8,000
A012	TOTAL ALLOWANCES		61,817,000	60,129,000
A012-1	TOTAL REGULAR ALLOWANCES		61,815,000	60,070,000
A01202	House Rent Allowance		6,086,000	5,804,000
A01203	Conveyance Allowance		5,905,000	5,726,000
A01207	Washing Allowance		17,000	16,000
A01208	Dress Allowance		1,290,000	1,240,000
A0120D	Integrated Allowance		11,000	11,000
A0120E	Housing Subsidy Allowance		1,387,000	1,396,000
A0120X	Adhoc Allowance - 2010		2 00 5 000	52,000
A01217	Medical Allowance		2,986,000	2,823,000
A0121A	Ad - hoc Allowance - 2011		10 250 000	37,000
A0121B	Health Professional Allowance		19,358,000	19,028,000
A0121M A0121T			1,079,000	35,000
A01211 A01224	Adhoc Relief Allowance 2013 Entertainment Allowance		6,000	989,000 6,000
A01224 A01226	Computer Allowance		18,000	18,000
A01220 A0122C	Adhoc Relief Allowance - 2015		742,000	680,000
A0122C	Autor Renet Allowance - 2013		742,000	000,000

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	NTEC		
0732 07320	SPECIAL HOSPITAL SERVIO SPECIAL HOSPITAL SERVIO		TAI)	
			ial)	
PR58	91 Sarhad Hospital for Psychiatry Peshawar	Disease		
	resnawai			
	Adhoc Releif Allowance 2016		4,093,000	3,804,000
A0122N	Special Conveyance Allowance		60,000	72,000
A012237	to Disbaled Employees Ad-hoc Relief Allowance 2017		5 471 000	5 262 000
A0122Y A0123G			5,471,000 5,461,000	5,363,000 5,362,000
A01230	Ad-hoc Relief Allowance 2019		4,123,000	4,004,000
A01251	Mess Allowance		3,264,000	3,136,000
A01252	Non Practising Allowance		458,000	468,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	2,000	59,000
A01274	Medical Charges		1,000	59,000
001	Medical Charges		1,000	59,000
A01278	Leave Salary		1,000	
001	Leave Salary		1,000	
A 03	TOTAL OPERATING EXPENSES		53,691,000	75,513,000
A032	TOTAL COMMUNICATIONS		66,000	205,000
A03201	Postage and Telegraph		4,000	5,000
A03202	Telephone and Trunk Call		62,000	200,000
A033	TOTAL UTILITIES		4.032.000	3.100.000
1000	TOTAL CHATTLES			
A03301	Gas		1,063,000	1,063,000
A03303	Electricity		2,968,000	2,000,000
001	Electricity		2,968,000	2,000,000
A03304	Hot and Cold Weather Charges		1,000	37,000
A038	TOTAL TRAVEL & TRANSPORTATION		162,000	194,000
03805	Travelling Allowance		44,000	44,000
001	Travelling Allowance		44,000	44,000
001	Transportation of Goods			

	01 SPECIAL HOSPITAL SERVIC			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	ana		
0732	SPECIAL HOSPITAL SERVICE		TO A T \	
07320	O1 SPECIAL HOSPITAL SERVICE	LES (MENTAL HOSPI	IAL)	
PR58	91 Sarhad Hospital for Psychiatry Peshawar	Disease		
001	Transportation of Goods		29,000	29,000
A03807	P.O.L Charges A.planes		68,000	100,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	68,000	100,000
A03808	Conveyance Charges		21,000	21,000
001	Conveyance Charges		21,000	21,000
A039	TOTAL GENERAL		49,431,000	72,014,000
A 03901	Stationery		178,000	100,000
001	Stationery		178,000	100,000
A03902	Printing and Publication		297,000	300,000
001	Printing and publication		297,000	300,000
A03905	Newspapers Periodicals and Books		7,000	7,000
A 03907	Advertising & Publicity		189,000	189,000
001	Advertising and Publicity		189,000	189,000
A03927	Purchase of Drug and Medicines		36,000,000	46,000,000
001	Purchase of drug and Medicines		36,000,000	46,000,000
A03942	Cost of Other Stores		12,000,000	24,618,000
003	Bedding & Clothing		1,417,000	1,417,000
004	Chemicals/Apparatus		348,000	4,000,000
005	X-Ray Films		72,000	72,000
006	Medical Gas		29,000	29,000
007 A03970	Diet of Patients Others		10,134,000 ——————————————————————————————————	19,100,000 800,000
001	Others Others		760,000	800,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		3,780,000	3,780,000
A041	TOTAL PENSION		3,780,000	3,780,000
A04114	Superannuation Encashment of L.P.R		3,780,000	3,780,000
	TOTAL PHYSICAL ASSETS			

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
07 073 0732 07320	HEALTH HOSPITAL SERVICES SPECIAL HOSPITAL SERVIC		Rs ITAL)	Rs
PR589	91 Sarhad Hospital for Psychiatry Peshawar	Disease		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		282,000	30,000
A09601 001	Plant and Machinery Plant and Machinery		282,000 282,000	30,000 30,000
A13	TOTAL REPAIRS AND MAINTENANCE		202,000	235,000
A130	TOTAL TRANSPORT		35,000	35,000
A13001 001	Transport Transport		<u>35,000</u> 35,000	35,000 35,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>87,000</u> _	50,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>87,000</u> 87,000	50,000 50,000
A132	TOTAL FURNITURE AND FIXTURE		29,000	100,000
A13201	Furniture and Fixture		29,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE		51,000	50,000
A13301 001	Office Buildings Office Buildings		51,000 1,000	50,000 50,000
Sarhad	Hospital for Psychiatry Disease		175,904,000	193,705,000

Peshawar

0732	01 SPECIAL HOSPITAL SERVICE	ES (MENTAL HOSPI	TAL)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0732					
07320	O1 SPECIAL HOSPITAL SERVICE	ES (MENTAL HOSP)	ITAL)		
PR58	Director Institute of Kidney Di (100 Beds)	seases			
A06	TOTAL TRANSFERS		558,176,000	762,676,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		558,176,000	762,676,000	
A06402	Contribution/transfer to reserve fund		558,176,000	762,676,000	
002	Provision for Salary		309,989,000	762,676,000	
003	Provision for Non Salary		248,187,000		
Directo	or Institute of Kidney Diseases		558,176,000	762,676,000	
(100 B	Beds)				

07320	01 SPECIAL HOSPITAL SERVICE	ES (MENTAL HOSPI	TAL)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0732 07320 PR589	96 Bashir Bilour Memorial Childre	ES (MENTAL HOSPI	Rs ITAL)	Rs	
A01	Peshawa/KICH TOTAL EMPLOYEES RELATED EXPENSES.		_	59,000	
A011	TOTAL PAY			59,000	
A011-2	TOTAL PAY OF OTHER STAFF			59,000	
A01151	Total Basic Pay Other Staff		•	59,000	
A06	TOTAL TRANSFERS		41,726,000	41,726,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		41,726,000	41,726,000	
A06402	Contribution/transfer to		41,726,000	41,726,000	
002 003	reserve fund Provision for Salary Provision for Non Salary		38,559,000 3,167,000	41,726,000	
	Bilour Memorial Children Hospital		41,726,000	41,785,000	

07320	01 SPECIAL HOSPITAL SERVIC	CES (MENTAL HOSP)	ITAL)		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
	11002.110 01 1111 50111.11	2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES	and			
0732	SPECIAL HOSPITAL SERVI		YTT 4 T)		
07320	O1 SPECIAL HOSPITAL SERVI	CES (MENTAL HOSP	TTAL)		
SW45	524 Nawaz Sharif Kidney Hospital	Swat			
A01	TOTAL EMPLOYEES RELATED		188.535.000	203.862.000	
AUI	EXPENSES.		100,333,000	203,802,000	
	ELIDEO.				
A011	TOTAL PAY	285	70,459,000	75,095,000	
			, ,	, ,	
A011-1	TOTAL PAY OF OFFICERS	<u>146</u>	49,944,000	54,829,000	
101101	T. I. D D C C	146	10.011.000	54.020.000	
A01101	Total Basic Pay Of Officer	<u>146</u>	49,944,000	54,829,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>139</u>	20.515.000	20.266.000	
11011 2	TOTAL THE OF CHIEN STATE	<u></u>			
A01151	Total Basic Pay Other Staff	<u>139</u>	20,515,000	20,266,000	
A012	TOTAL ALLOWANCES		118,076,000	128,767,000	
A012-1	TOTAL REGULAR ALLOWANCES		118,074,000	128,732,000	
A01202	House Rent Allowance		7,584,000	8,002,000	
A01202 A01203	Conveyance Allowance		10,093,000	10,650,000	
A01207	Washing Allowance		66,000	97,000	
A01208	Dress Allowance		2,218,000	2,324,000	
A0120D	Integrated Allowance		22,000	22,000	
A0120X	Adhoc Allowance - 2010		22,000	20,000	
A01216	Qualification Allowance		21,000	-,	
A01217	Medical Allowance		4,519,000	4,638,000	
A0121B	Health Professional Allowance		59,885,000	67,033,000	
A0121T	Adhoc Relief Allowance 2013		975,000	983,000	
A0121Z	Adhoc Relief Allowance-2014		1,000		
A01224	Entertainment Allowance		12,000	12,000	
A01226	Computer Allowance		17,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		679,000	720,000	
A0122M	Adhoc Releif Allowance 2016		4,856,000	5,071,000	
A0122N	Special Conveyance Allowance		33,000	36,000	
	to Disbaled Employees				
A0122Y	Ad-hoc Relief Allowance 2017		6,728,000	7,545,000	
A01233	Unattractive Area Allowance		3,949,000	4,103,000	

0732	01 SPECIAL HOSPITAL SERVIC	ES (MENTAL HOSPI	TAL)		
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES	~~~			
0732	SPECIAL HOSPITAL SERVICE		(TD A T)		
07320	O1 SPECIAL HOSPITAL SERVICE	CES (MENTAL HOSPI	TTAL)		
SW45	Nawaz Sharif Kidney Hospital	Swat			
001	Unattractive Area Allowance		3,949,000	4,103,000	
A0123G	Ad-hoc Relief Allowance-2018		6,762,000	7,506,000	
A0123P	Ad-hoc Relief Allowance 2019		4,064,000	4,221,000	
A01251	Mess Allowance		5,464,000	5,366,000	
A01252	Non Practising Allowance		96,000	153,000	
A01257	RC Allowance			49,000	
A01270	Other		30,000	163,000	
001	Others		30,000	163,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	2,000	35,000	
A01274	Medical Charges		1,000	35,000	
001	Medical Charges		1,000	35,000	
A01278	Leave Salary		1,000		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		58,306,000	111,102,000	
A032	TOTAL COMMUNICATIONS		151,000	306,000	
A03201	Postage and Telegraph		45,000	60,000	
A03202	Telephone and Trunk Call		106,000	246,000	
A033	TOTAL UTILITIES		8,205,000	8,375,000	
A03301	Gas		1,780,000	1,780,000	
A03301	Electricity		6 424 000	6 424 000	
001	Electricity		6,424,000	6,424,000	
A03304	Hot and Cold Weather Charges		1,000	171,000	
A038	TOTAL TRAVEL &		4,835,000	5,625,000	
	TRANSPORTATION		, , , , , , , , , , , , , , , , , , , 	, 	
A03805	Travelling Allowance		1,118,000	1,800,000	
	Travelling Allowance		1,118,000	1,800,000	
001			· ·		
A03806	Transportation of Goods		6,000	50,000	

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0732 07320	HEALTH HOSPITAL SERVICES SPECIAL HOSPITAL SERVI		Rs (TTAL)	Rs	
SW4	524 Nawaz Sharif Kidney Hospita	al Swat			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,699,000	3,699,000	
001 A03808	POL Charges A.planes H.coptors S.cars for Conveyance Charges	Generator	3,699,000 12,000	3,699,000 76,000	
001	Conveyance Charges		12,000	76,000	
A039	TOTAL GENERAL		45,115,000	96,796,000	
A03901	Stationery		690,000	1,000,000	
001	Stationery		690,000	1,000,000	
A03902	Printing and Publication		314,000	1,000,000	
001	Printing and publication		314,000	1,000,000	
A03905	Newspapers Periodicals and Books		13,000	12,000	
A03906	Uniforms and Protective Clothing		285,000	300,000	
A03907	Advertising & Publicity		230,000	234,000	
001	Advertising and Publicity		230,000	234,000	
A03927	Purchase of Drug and Medicines		22,000,000	40,000,000	
001	Purchase of drug and Medicines		22,000,000	40,000,000	
A03942	Cost of Other Stores		20,688,000	52,750,000	
002	Anesthesia/OT Items		1,000,000	2,000,000	
003	Bedding & Clothing		456,000	1,000,000	
004	Chemicals/Apparatus		2,271,000	4,000,000	
005	X-Ray Films		1,000,000	750,000	
006	Medical Gas		1,500,000	3,000,000	
008	ACD Bags		800,000	1,200,000	
009	Washing Charges		61,000	200,000	
010	Cost of Drugs/Medicines & Vaccines		200,000	200,000	
011	Cost of Chemicals		1,500,000	1,500,000	
012	Disposable Surgical/Medical Supplies		1,000,000	1,500,000	
027	Dressing & Cotton/Apparatus		200,000	1,000,000	
028	028-Spirit		200,000	200,000	
	Surgical Gloves		300,000	1,000,000	
031	INSECTICIDES		200,000	200,000	
031 036					
	Artificial Kidney		10,000,000	35,000,000	
036			10,000,000 895,000	35,000,000 1,500,000	

0732	01 SPECIAL HOSPITAL SERVICE	ES (MENTAL HOSPI	TTAL)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0732 07320	HEALTH HOSPITAL SERVICES SPECIAL HOSPITAL SERVIC		Rs ITAL)	Rs	
SW45	Nawaz Sharif Kidney Hospital	Swat			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		114,000	-	
A041	TOTAL PENSION		114,000_		
A04114	Superannuation Encashment of L.P.R		114,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		300,000	-	
A052	TOTAL GRANTS-DOMESTIC		300,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		300,000		
001	Fin. Assis. to the families of G.Serv. who exp		300,000		
A09	TOTAL PHYSICAL ASSETS		121,000	650,000	
A092	TOTAL COMPUTER EQUIPMENT		121,000	650,000	
A09201 001 A09202	Hardware Hardware Software		120,000 120,000 1,000	650,000 650,000	
001 A13	Software TOTAL REPAIRS AND MAINTENANCE		1,000	1.079.000	
A130	TOTAL TRANSPORT		94,000	34,000	
A13001	Transport		94,000	34,000	
001	Transport		94,000	34,000	
A131	TOTAL MACHINERY AND EQUIPMENT		198,000	165,000	

07320	01 SPECIAL HOSPITAL SERVICE	S (MENTAL HOSP	ITAL)		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0732 07320		S (MENTAL HOSP	Rs PITAL)	Rs	
SW45	24 Nawaz Sharif Kidney Hospital S	wat			
A13101	Machinery and Equipment		198,000	165,000	
001	Machinery and Equipment		198,000	165,000	
A132	TOTAL FURNITURE AND FIXTURE		26,000	500,000	
A13201	Furniture and Fixture		26,000	500,000	
A133	TOTAL BUILDINGS AND STRUCTURE		62,000	30,000	
A13301	Office Buildings		62,000	30.000_	
001	Office Buildings		1,000	30,000	
A137	TOTAL COMPUTER EQUIPMENT		15,000	200,000	
A13701	Hardware		15,000	200,000	
A138	TOTAL GENERAL		46,000	150,000	
A13801	Maintenance of gardens		46,000	150,000	
Nawaz	Sharif Kidney Hospital Swat		247,817,000	316,693,000	

0732	01 SPECIAL HOSPITAL SERVIC	CES (MENTAL HOSP)	ITAL)	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	~~~		
0732	SPECIAL HOSPITAL SERVIC		NTT A T \	
07320	O1 SPECIAL HOSPITAL SERVICE	CES (MENTAL HOSP	TTAL)	
MA4	198 Mental Hospital Dadar Mansel	hra		
A01	TOTAL EMPLOYEES RELATED		93,068,000	90,394,000
	EXPENSES.			
A011	TOTAL PAY	152	46,440,000	42.928.000
				
A011-1	TOTAL PAY OF OFFICERS	48	16.400.000	15.401.000
		_	, ,	, ,
A01101	Total Basic Pay Of Officer	<u>48</u>	16,368,000	15,401,000
A01102	Personal pay		32,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>104</u>	30,040,000	27,527,000
A01151	Total Basic Pay Other Staff	<u>104</u>	30,024,000	27,503,000
A01152	Personal pay		16,000	24,000
A012	TOTAL ALLOWANCES		46,628,000	47,466,000
A012-1	TOTAL REGULAR ALLOWANCES		46,626,000	47,464,000
A01201	Senior Post Allowance		21,000	
A01201	House Rent Allowance		3,935,000	3,579,000
A01203	Conveyance Allowance		4,461,000	4,464,000
A01207	Washing Allowance		32,000	31,000
A01208	Dress Allowance		533,000	531,000
A0120D	Integrated Allowance		11,000	11,000
A01217	Medical Allowance		2,674,000	2,616,000
A0121B	Health Professional Allowance		17,064,000	18,443,000
A0121T	Adhoc Relief Allowance 2013		766,000	683,000
A01224	Entertainment Allowance		19,000	12,000
A0122C	Adhoc Relief Allowance - 2015		537,000	475,000
A0122M	Adhoc Releif Allowance 2016		3,302,000	3,156,000
A0122N	Special Conveyance Allowance			32,000
	to Disbaled Employees			
A0122Y	Ad-hoc Relief Allowance 2017		4,282,000	4,284,000
A0123G	Ad-hoc Relief Allowance-2018		4,281,000	4,282,000

0732	01 SPECIAL HOSPITAL SERVI	CES (MENTAL HOSPI	TAL)	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
			Rs	Rs
07 073 0732 07320	HEALTH HOSPITAL SERVICES SPECIAL HOSPITAL SERVI SPECIAL HOSPITAL SERVI		TAL)	
MA4	198 Mental Hospital Dadar Mans	ehra		
A0123P	Ad-hoc Relief Allowance 2019		3,367,000	3,401,000
A01251	Mess Allowance		1,301,000	1,296,000
A01252	Non Practising Allowance		40,000	96,000
A01257	RC Allowance		,	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	2,000	2,000
A01274	Medical Charges		1,000	1,000_
001	Medical Charges		1,000	1,000
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		19,021,000	24,126,000
A032	TOTAL COMMUNICATIONS		13,000	43,000
A03201	Postage and Telegraph		2,000	3,000
A03202	Telephone and Trunk Call		11,000	40,000
A033	TOTAL UTILITIES		3,929,000	4,028,000
A03303	Electricity		3 928 000	3 928 000
001	Electricity		3,928,000	3,928,000
A03304	Hot and Cold Weather Charges		1,000	100,000
A038	TOTAL TRAVEL &		852,000	945,000
	TRANSPORTATION			
A03805	Travelling Allowance		310,000	400,000
001	Travelling Allowance		310,000	400,000
A03806	Transportation of Goods		80,000	80,000
001	Transportation of Goods		80,000	80,000
A03807	P.O.L Charges A.planes		462,000	465,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for	Generator	462,000	465,000

0732	01 SPECIAL HOSPITAL SERVICES	(MENTAL HOSPI	TAL)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0732	SPECIAL HOSPITAL SERVICES		T		
07320	1 SPECIAL HOSPITAL SERVICES	(MENTAL HOSP	ITAL)		
MA4	198 Mental Hospital Dadar Mansehra				
4.020	TOTAL CENTRAL		14 225 000	10 110 000	
A039	TOTAL GENERAL		14,227,000	19,110,000	
A03901	Stationery		46,000	110,000	
001	Stationery		46,000	110,000	
A03902	Printing and Publication		17,000	150,000	
001	Printing and publication		17,000	150,000	
A03905	Newspapers Periodicals and Books		6,000	6,000	
A03906	Uniforms and Protective Clothing		2,000	20,000	
A03907	Advertising & Publicity		90,000	64,000	
001	Advertising and Publicity		90,000	64,000	
A03927	Purchase of Drug and Medicines		5,500,000	6,500,000	
001	Purchase of drug and Medicines		5,500,000	6,500,000	
A03942	Cost of Other Stores		7,600,000	11,260,000	
001	Cost of other Stores		450,000		
003	Bedding & Clothing		800,000	600,000	
005	X-Ray Films		300,000	400,000	
007	Diet of Patients		5,000,000	9,000,000	
009 011	Washing Charges Cost of Chemicals		800,000 250,000	960,000	
A03970	Others		966,000	300,000	
001	Others		965,000	1,000,000	
002	Other Contingencies		1,000	1,000,000	
002	outer contingencies		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT		4,104,000	2,739,000	
	BENEFITS				
A041	TOTAL PENSION		4,104,000	2,739,000	
A04114	Superannuation Encashment of L.P.R		4,104,000	2,739,000	
	•				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		360,000	6,000,000	
A052	TOTAL GRANTS-DOMESTIC		360,000	6,000,000	

0732	01 SPECIAL HOSPITAL SERVICES	(MENTAL HOSPI	ITAL)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0732 07320 MA41			Rs ITAL)	Rs	
A05216	Fin. Assis. to the families of		360,000	6,000,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		360,000	6,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		179,000	275,000	
A130	TOTAL TRANSPORT		104,000	200,000	
A13001 001	Transport Transport		104,000 104,000	200,000 200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		60,000	60,000	
A13101 001	Machinery and Equipment Machinery and Equipment		60,000	60,000 60,000	
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000_	
A13201	Furniture and Fixture		15,000	15,000	
Mental	l Hospital Dadar Mansehra		116,732,000	123,534,000	

0733	01 MOTHER AND CHILD HEALT	ГН			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0733	MEDICAL AND MATERNITY				
07330	1 MOTHER AND CHILD HEAL	ГН			
BU44	61 Women & Children Hospital Ba	annu			
A06	TOTAL TRANSFERS		176,833,000	176,833,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		176,833,000	176,833,000	
A06402	Contribution/transfer to reserve fund		176,833,000	176,833,000	
002	Provision for Salary		126,222,000	176,833,000	
003	Provision for Non Salary		50,611,000		
Womer	n & Children Hospital Bannu		176,833,000	176,833,000	

0733	MOTHER AND CHILD HEAD	LTH		
EINOTO	NAL CUM ODJECT OF A SCHEROLATION	NIIMBED OF	DIDGE	ремсер
	NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
AND PAR	TICULARS OF THE SCHEME	2020-2021	2020-2021	2020-2021
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES		_	
0733			S	
07330	MOTHER AND CHILD HEA	LTH		
KT44	MS (Women & Children) Hos	pital Kohat		
A01	TOTAL EMPLOYEES RELATED		168,849,000	169,398,000
	EXPENSES.			
A011	TOTAL PAY	<u>254</u>	77,221,000	74,632,000
4011 1	TOTAL DAY OF OFFICERS	121	50 144 000	40 207 000
A011-1	TOTAL PAY OF OFFICERS	<u>131</u>	50,144,000	48,297,000
A01101	Total Basic Pay Of Officer	131	50 114 000	48 297 000
7101101	Total Basic Tay of Officer	<u></u>	<u></u>	
A01102	Personal pay		30,000	
A011-2	TOTAL PAY OF OTHER STAFF	123	27,077,000	26,335,000
A01151	Total Basic Pay Other Staff	<u>123</u>	27,072,000	26,328,000
A 0.1.1.5.2	Dogoomal may		5 000	7 000
A01152	Personal pay		5,000	7,000
A012	TOTAL ALLOWANCES		91,628,000	94.766.000
				
A012-1	TOTAL REGULAR ALLOWANCES		91,625,000	93,786,000
10120:	G : D : All		10.000	47.000
A01201	Senior Post Allowance		10,000	15,000
A01202	House Rent Allowance		5,509,000	5,634,000
A01203	Conveyance Allowance		8,043,000	7,946,000
A01207	Washing Allowance		45,000	37,000
A01208	Dress Allowance		1,552,000	1,371,000
A0120D	Integrated Allowance		22,000	22,000
A01217	Medical Allowance		4,203,000	4,075,000
A0121B	Health Professional Allowance		39,825,000	42,932,000
A0121T	Adhoc Relief Allowance 2013		1,528,000	1,413,000
A01224	Entertainment Allowance		27,000	25,000
A01226	Computer Allowance		36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		1,027,000	949,000
A0122M			5,542,000	5,356,000
A0122Y			7,426,000	7,460,000
A0123G			7,419,000	7,459,000
A0123P	Ad-hoc Relief Allowance 2019		4,793,000	4,649,000

0733	01 MOTHER AND CHILD HEAL	 TH			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES	CENTEDE CEDITICES	1		
0733 07330	MEDICAL AND MATERNITY MOTHER AND CHILD HEAL		•		
07330	MOTHER AND CHILD HEAL	·ΙΠ			
KT44	MS (Women & Children) Hosp	oital Kohat			
A01251	Mess Allowance		4,021,000	3,541,000	
A01252	Non Practising Allowance		597,000	866,000	
	-				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	3,000	980,000	
A01274	Medical Charges		2,000	480,000	
001	Medical Charges		1,000	480,000	
A01278	Leave Salary		1,000	500,000	
001	Leave Salary		1,000	500,000	
A03	TOTAL OPERATING EXPENSES		50,379,000	51,510,000	
A032	TOTAL COMMUNICATIONS		29,000	90,000	
A03201	Postage and Telegraph		3,000	10,000	
A03202	Telephone and Trunk Call		26,000	80,000	
A033	TOTAL UTILITIES		10,899,000	11,325,000	
A03301	Gas		6,690,000	7,000,000	
A03302	Water		2,000	25,000	
A03303	Electricity		4,207,000	4,300,000	
001	Electricity		4,207,000	4,300,000	
A038	TOTAL TRAVEL &		829,000	1,010,000	
	TRANSPORTATION				
A03805	Travelling Allowance		113,000	450,000	
001	Travelling Allowance		113,000	450,000	
A03806	Transportation of Goods		31,000	40,000	
001	Transportation of Goods		31,000	40,000	
A03807	P.O.L Charges A.planes		667,000	500,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Go	enerator	667,000	500,000	
A03808	Conveyance Charges		18,000_	20,000	
001	Conveyance Charges		18,000	20,000	

07330	1 MOTHER AND CHILD HEAI	LTH		
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
07 073 0733 073301	HEALTH HOSPITAL SERVICES MEDICAL AND MATERNITY MOTHER AND CHILD HEAD		Rs	Rs
KT443	4 MS (Women & Children) Hos	pital Kohat		
A039	TOTAL GENERAL		38,622,000	39,085,000
A03901	Stationery		247,000	250,000
001	Stationery		247,000	250,000
A03902	Printing and Publication		636,000	750,000
001	Printing and publication		636,000	750,000
A03905	Newspapers Periodicals and Books		4,000	15,000
A03906	Uniforms and Protective Clothing		229,000	150,000
A03907	Advertising & Publicity		78,000	70,000
001	Advertising and Publicity		78,000	70,000
	Law Charges		1,000	100,000
	Purchase of Drug and Medicines		30,001,000	30,000,000
	Purchase of drug and Medicines		30,000,000	30,000,000
	Purchase of emergency drug and Medicines		1,000	
	Cost of Other Stores		6,983,000	7,250,000
	Bedding & Clothing		200,000	500,000
	X-Ray Films		570,000	700,000
	Washing Charges		171,000	200,000
	Disposable Surgical/Medical Supplies		3,420,000	2,000,000
	Medical Gas		1,140,000	2,000,000
	Vaccine & Sera/Vials		342,000	350,000
	Laboratory Chemicals		1,140,000	1,500,000
	Others		443,000	500,000
001	Others		443,000	500,000
	TOTAL EMPLOYEES' RETIREMENT BENEFITS		4,644,000	5,500,000
A041	TOTAL PENSION		4,644,000	5,500,000
A04114	Superannuation Encashment of L.P.R		4,644,000	5,500,000
A05	TOTAL GRANTS SUBSIDIES AND		600,000	2.100.000

WRITE OFF LOANS

07330	01 MOTHER AND CHILD HEALTH	I			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2020-20			BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 073 0733 07330	HEALTH HOSPITAL SERVICES MEDICAL AND MATERNITY O MOTHER AND CHILD HEALTI		Rs	Rs	
KT44	34 MS (Women & Children) Hospita	al Kohat			
A052	TOTAL GRANTS-DOMESTIC	_	600,000	2,100,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	_	600,000	2,100,000	
001	Fin. Assis. to the families of G.Serv. who exp		600,000	2,100,000	
A13	TOTAL REPAIRS AND MAINTENANCE	_	618,000	1,580,000	
A130	TOTAL TRANSPORT	_	141,000	200,000	
A13001 001	Transport Transport	-	141,000 141,000	200,000 200,000	
A131	TOTAL MACHINERY AND EQUIPMENT	_	345,000	800,000	
A13101	Machinery and Equipment	_	345,000	800,000	
001	Machinery and Equipment		345,000	800,000	
A132	TOTAL FURNITURE AND FIXTURE	_	30,000	80,000	
A13201	Furniture and Fixture		30,000	80,000	
A133	TOTAL BUILDINGS AND STRUCTURE	_	102,000	500,000	
A13301	Office Buildings	_	102,000	500,000	
001	Office Buildings		1,000	500,000	
MS (W	/omen & Children) Hospital Kohat		225,090,000	230,088,000	

07410	04 CHEMICAL EXAMINER AND	LABORATORIES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 074 0741 07410) LABORATORIES	Rs	Rs	
PR548	87 Appellate Laboratory Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,559,000	2,506,000	
A011	TOTAL PAY	5	785,000	1,094,000	
A011-1	TOTAL PAY OF OFFICERS	2	91,000	400,000	
A01101	Total Basic Pay Of Officer	2	91,000	400,000	
A011-2	TOTAL PAY OF OTHER STAFF	3	694,000	694,000	
A01151	Total Basic Pay Other Staff	3	694,000	694,000	
A012	TOTAL ALLOWANCES		774,000	1,412,000	
A012-1	TOTAL REGULAR ALLOWANCES		774,000	1,412,000	
A01202	House Rent Allowance		108,000	108,000	
A01203	Conveyance Allowance		98,000	120,000	
A01217	Medical Allowance		57,000	57,000	
A0121B	Health Professional Allowance		245,000	245,000	
A0121T	Adhoc Relief Allowance 2013		9,000	18,000	
A0122C A0122M	Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016		7,000 50,000	14,000 100,000	
A0122M A0122Y	Ad-hoc Relief Allowance 2017		67,000	250,000	
A01221 A0123G	Ad-hoc Relief Allowance-2018		67,000	250,000	
A0123P	Ad-hoc Relief Allowance 2019		66,000	250,000	
Appella	ate Laboratory Peshawar		1,559,000	2,506,000	

		D. I. A D. O. D. T. O. D. I. C.		
0741	04 CHEMICAL EXAMINER AND	D LABORATORIES		
FUNCTION	NAL CUM ODJECT CLASSISICATION	NUMBER OF	BUDGET	REVISED
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES
AND TAK	IICULARS OF THE SCHEME	2020-2021	2020-2021	2020-2021
		2020-2021	4U4U-4U41	2U2U-2U21
			Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICE			
0741	PUBLIC HEALTH SERVICE			
07410	4 CHEMICAL EXAMINER AN	D LABORATORIES		
PR43	44 Food Laboratory Peshawar			
A01	TOTAL EMPLOYEES RELATED		15,573,000	14,562,000
	EXPENSES.			
A011	TOTAL PAY	<u>29</u>	8,403,000	7,801,000
1011 1	TOTAL DAY OF OFFICERS	12	3 0 23 000	1 722 000
A011-1	TOTAL PAY OF OFFICERS	12	2,073,000	1,733,000
A01101	Total Basic Pay Of Officer	<u>12</u>	2.058.000	1 678 000
AULIUL	Total Basic Lay Of Officer	1-4-	<u> </u>	1,1170,000
A01102	Personal pay		15,000	55,000
, , -	1		,	,
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	6,330,000	6,068,000
A01151	Total Basic Pay Other Staff	<u>17</u>	6,330,000	6,068,000
A012	TOTAL ALLOWANCES		7,170,000	6,761,000
A012-1	TOTAL REGULAR ALLOWANCES		7.053.000	6.760.000
11012-1	TOTAL RESCENT REPORTATIONS			
A01202	House Rent Allowance		884,000	790,000
	Conveyance Allowance		738,000	715,000
A01207	Washing Allowance		4,000	2,000
A01207	Dress Allowance		4,000	2,000
A0120D	Integrated Allowance		11,000	11,000
A0120E	Housing Subsidy Allowance		132,000	132,000
A0120E	Medical Allowance		506,000	468,000
A01217 A0121B	Health Professional Allowance		1,501,000	1,550,000
A0121B A0121T	Adhoc Relief Allowance 2013		1,301,000	1,550,000
A0122C	Adhoc Relief Allowance - 2015		116,000	109,000
A0122M			635,000	576,000
A0122Y	Ad-hoc Relief Allowance 2017		825,000	780,000
A0123G	Ad-hoc Relief Allowance-2018		825,000	780,000
A0123P	Ad-hoc Relief Allowance 2019		675,000	660,000
A01270	Other		30,000	30,000
001	Others		30,000	30,000
A012.2	TOTAL OTHER ALLOWANCESCEVOLUE	NINC TA)	117.000	1 000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	ING IA)	11/,000_	1,000

0741	04 CHEMICAL EXAMINER AND	LABORATORIES			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2020-20		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 074 0741 07410	HEALTH PUBLIC HEALTH SERVICES PUBLIC HEALTH SERVICES CHEMICAL EXAMINER AND	LABORATORIES	Rs	Rs	
PR43	44 Food Laboratory Peshawar				
A01274	Medical Charges		1,000	1,000	
001	Medical Charges		1,000	1,000	
A01278	Leave Salary		116,000		
001	Leave Salary		116,000		
A03	TOTAL OPERATING EXPENSES		2,033,000	2,192,000	
A032	TOTAL COMMUNICATIONS		29,000	180,000	
A03201	Postage and Telegraph		2,000	30,000	
A03202	Telephone and Trunk Call		27,000	150,000	
A033	TOTAL UTILITIES		1,639,000	1,611,000	
A03301	Gas		275,000	275,000	
A03302	Water		26,000	36,000	
A03303	Electricity		1,338,000	1,300,000	
001	Electricity		1,338,000	1,300,000	
A038	TOTAL TRAVEL & TRANSPORTATION		64,000	80,000	
A03805	Travelling Allowance		1,000		
001	Travelling Allowance		1,000		
A03807	P.O.L Charges A.planes		58,000	70,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Go	enerator	58,000	70,000	
A03808	Conveyance Charges		5,000	10,000	
001	Conveyance Charges		5,000	10,000	
A039	TOTAL GENERAL		301,000	321,000	
A03901	Stationery		35,000	30,000_	
001	Stationery		35,000	30,000	
A03902	Printing and Publication		8,000	20.000	

0741	04 CHEMICAL EXAMINER AND I	LABORATORIES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 074 0741 07410	HEALTH PUBLIC HEALTH SERVICES PUBLIC HEALTH SERVICES CHEMICAL EXAMINER AND	LABORATORIES	Rs	Rs	
PR43	44 Food Laboratory Peshawar				
001 A03905 A03907 001 A03942 001 A03970	Printing and publication Newspapers Periodicals and Books Advertising & Publicity Advertising and Publicity Cost of Other Stores Cost of other Stores Others		8,000 4,000 4,000 4,000 200,000 200,000 50,000	20,000 6,000 250,000 250,000	
001 A04	Others TOTAL EMPLOYEES' RETIREMENT		50,000 	15,000	
	BENEFITS				
A041	TOTAL PENSION		1,000		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000_		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		75,000	82,000	
A130	TOTAL TRANSPORT		45,000	45,000	
A13001 001	Transport Transport		<u>45,000</u> 45,000	45,000 45,000	
A131	TOTAL MACHINERY AND EQUIPMENT		27,000	27,000	
A13101	Machinery and Equipment		27,000	27,000	

07410	04 CHEMICAL EXAMINER AND	LABORATORIES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 074 0741 07410 ² PR434		LABORATORIES	Rs	Rs	
001	Machinery and Equipment		27,000	27,000	
	TOTAL FURNITURE AND FIXTURE		3,000	10,000	
A13201	Furniture and Fixture		3,000	10,000	
Food La	aboratory Peshawar		17,683,000	16,836,000	

0741	04 CHEMICAL EXAMINER AND	LABORATORIES		
	NAME OF THE OWNER OWNER OF THE OWNER O	NUMBER 67	Prim (1	
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
07410	4 CHEMICAL EXAMINER AND	LABORATORIES		
PR43	45 Drug Testing Laboratory Peshav	var		
A01	TOTAL EMPLOYEES RELATED		23,652,000	21.136.000
	EXPENSES.		, W, W. W.	= -,, ·····
A011	TOTAL PAY	<u>36</u>	12,127,000	11,604,000
			. ,	• •
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	7,705,000	7,440,000
A01101	Total Basic Pay Of Officer	<u>19</u>	7,690,000	7,385,000
A01102	Personal pay		15,000	55,000
A 0.1.1. 2	TOTAL DAY OF OTHER STAFF	17	4 422 000	4 174 000
A011-2	TOTAL PAY OF OTHER STAFF	17.	4,422,000	4,164,000
A01151	Total Basic Pay Other Staff	<u>17</u>	4 422 000	4 164 000
AUIIJI	Total Basic Lay Other Staff	<u>17</u>	4,47.7,1887	
A012	TOTAL ALLOWANCES		11.525.000	9.532.000
			, , , , , , , , , , , , , , , , , , ,	, , , .
A012-1	TOTAL REGULAR ALLOWANCES		11,152,000	9,532,000
A01201	Sanior Post Allowance		0.000	5 000
	Senior Post Allowance		9,000	5,000
	House Rent Allowance		1,556,000	1,431,000
A01203	Conveyance Allowance		1,286,000	1,212,000
A01207	Washing Allowance Dress Allowance		5,000	4,000
A01208			5,000	4,000 5,000
A0120D	Integrated Allowance		7,000	5,000
A0120E	Housing Subsidy Allowance		663,000	306,000
A01217	Medical Allowance		701,000	619,000
A0121B	Health Professional Allowance		1,987,000	1,900,000
A0121T	Adhoc Relief Allowance 2013		193,000	169,000
A01224	Entertainment Allowance		7,000	1,000
A0122C	Adhoc Relief Allowance - 2015		131,000	115,000
A0122M			950,000	831,000
A0122Y	Ad-hoc Relief Allowance 2017		1,258,000	1,174,000
A0123G	Ad-hoc Relief Allowance-2018		1,258,000	1,174,000
A0123P	Ad-hoc Relief Allowance 2019		482,000	474,000
A01270	Other		654,000	108,000
001	Others		327,000	108,000

0741	04 CHEMICAL EXAMINER AND	LABORATORIES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 074 0741 07410	HEALTH PUBLIC HEALTH SERVICES PUBLIC HEALTH SERVICES CHEMICAL EXAMINER AND	LABORATORIES	Rs	Rs	
PR43	45 Drug Testing Laboratory Pesha	war			
081	PhD Allowance		327,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	NG TA)	373,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		372,000		
001	Leave Salary		372,000		
A03	TOTAL OPERATING EXPENSES		240,000	742,000	
A032	TOTAL COMMUNICATIONS		39,000	83,000	
A03201	Postage and Telegraph		22,000	50,000	
A03202	Telephone and Trunk Call		17,000	33,000	
A038	TOTAL TRAVEL & TRANSPORTATION		6,000	110,000	
A03805	Travelling Allowance		1,000		
001	Travelling Allowance		1,000		
A03807	P.O.L Charges A.planes		_	100,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	enerator		100,000	
A03808	Conveyance Charges		5,000	10,000	
001	Conveyance Charges		5,000	10,000	
A039	TOTAL GENERAL		195,000	549,000	
A03901	Stationery		43.000	150.000	
001	Stationery		43,000	150,000	
A03902	Printing and Publication		22.000	150,000	
001	Printing and publication		22,000	150,000	
A03905	Newspapers Periodicals and Books		3,000	9,000	
	Cost of Other Stores		100,000	200,000	
A03942					
A03942 001	Cost of other Stores		100,000	200,000	

0741	04 CHEMICAL EXAMINER AND	LABORATORIES			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POST		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 074 0741 07410	HEALTH PUBLIC HEALTH SERVICES PUBLIC HEALTH SERVICES CHEMICAL EXAMINER AND	LABORATORIES	Rs	Rs	
PR43	45 Drug Testing Laboratory Pesha	war			
001	Others		27,000	40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		108,000	1,469,000	
A041	TOTAL PENSION		108,000	1,469,000	
A04114	Superannuation Encashment of L.P.R		108,000	1,469,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		19,000	780,000	
A130	TOTAL TRANSPORT			50,000	
A13001 001	Transport Transport			<u>50,000</u> 50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		17,000_	700,000	
A13101 001	Machinery and Equipment Machinery and Equipment		17,000 17,000	700,000 700,000	
A132	TOTAL FURNITURE AND FIXTURE		2,000	30,000	
A13201	Furniture and Fixture		2,000	30,000	

074104	CHEMICAL EXAMINER AND	LABORATORIES			
UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
074	PUBLIC HEALTH SERVICES	}			
0741	PUBLIC HEALTH SERVICES	}			
074104	CHEMICAL EXAMINER ANI	D LABORATORIES			
PR4345	Drug Testing Laboratory Pesh	awar			
Drug Testin	g Laboratory Peshawar		24,020,000	24,127,000	

0761	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
07	THE A LONG		Rs	Rs
07	HEALTH	A.T		
076	HEALTH ADMINISTRATION	N		
0761	ADMINISTRATION			
07610	1 ADMINISTRATION			
PR58	75 Independant Monitoring Unit Khyber Pakhtunkhwa	(IMU) Health		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,051,901,000	158,773,000
A011	TOTAL PAY	173	88,903,000	92,863,000
A011-1	TOTAL PAY OF OFFICERS	152	76,163,000	79,166,000
A01101	Total Basic Pay Of Officer	152	76,163,000	79,166,000
A011-2	TOTAL PAY OF OTHER STAFF	21	12,740,000	13,697,000
A01151	Total Basic Pay Other Staff	21	12,740,000	13,697,000
A012	TOTAL ALLOWANCES		962,998,000	65,910,000
A012-1	TOTAL REGULAR ALLOWANCES		962,997,000	65,840,000
A01202	House Rent Allowance		12,921,000	12,818,000
A01203	Conveyance Allowance		10,593,000	10,603,000
A01207	Washing Allowance		15,000	, , ·
A01208	Dress Allowance		67,000	71,000
A0120D	Integrated Allowance		266,000	265,000
A0120E	Housing Subsidy Allowance		,	40,000
A01217	Medical Allowance		6,522,000	6,513,000
A0121B	Health Professional Allowance		493,000	736,000
A0121T	Adhoc Relief Allowance 2013		8,000	22,000
A01224	Entertainment Allowance		3,000	6,000
A01226	Computer Allowance		18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		37,000	13,000
A0122M	Adhoc Releif Allowance 2016		6,380,000	6,355,000
A0122Y	Ad-hoc Relief Allowance 2017		8,711,000	9,287,000
A01221	Unattractive Area Allowance		0,711,000	798 000
001	Unattractive Area Allowance		•	798,000
A0123G	Ad-hoc Relief Allowance-2018		8,705,000	9,273,000
A0123G A0123P	Ad-hoc Relief Allowance 2019		7,582,000	8,057,000
AUIZJI	Ad not Renet Anowalice 2017		7,362,000	0,037,000

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	
PR58'		MU) Health			
A01252 A01270 001 089 101	Non Practising Allowance Other Others M.Phil Allowance LS for IMU Salary		23,000 900,653,000 653,000 900,000,000	44,000 921,000 921,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	G TA)	1,000	70,000	
A01274 001	Medical Charges Medical Charges		1,000	70,000 70,000	
A03	TOTAL OPERATING EXPENSES		91,157,000	16,800,000	
A032	TOTAL COMMUNICATIONS		53,000	1,090,000	
A03201 A03202 A03204 001	Postage and Telegraph Telephone and Trunk Call Electronic Communication Electronic Communication		15,000 38,000	50,000 40,000 1,000,000 1,000,000	
A033	TOTAL UTILITIES		501,000	600,000	
A03301 A03302 A03303 001	Gas Water Electricity Electricity		1,000 500,000 500,000	50,000 50,000 500,000 500,000	
A034	TOTAL OCCUPANCY COSTS		_	4,110,000	
A03402	Rent for Office Building			4,110,000	
A038	TOTAL TRAVEL & TRANSPORTATION		3,000	10,000,000	
A03805	Travelling Allowance		1,000	1,000,000	

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
07610	1 ADMINISTRATION				
PR58	75 Independant Monitoring Unit (II Khyber Pakhtunkhwa	MU) Health			
001	Travelling Allowance		1,000	1,000,000	
A03807	P.O.L Charges A.planes		2,000	9,000,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	2,000	9,000,000	
A039	TOTAL GENERAL		90,600,000	1,000,000	
A03901	Stationery		375,000	500.000	
001	Stationery		375,000	500,000	
A03902	Printing and Publication		225,000	200,000	
001	Printing and publication		225,000	200,000	
A03970	Others		90 000 000	300,000	
001	Others			300,000	
206	Lumpsum at the Disposal of Administrative Dep	artment	90,000,000	300,000	
A06	TOTAL TRANSFERS		-	300,000	
A063	TOTAL ENTERTAINMENT & GIFTS		-	300,000	
A06301	Entertainments & Gifts		<u>-</u>	300,000	
001	Entertainment & Gifts			300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		-	900,000	
A130	TOTAL TRANSPORT		-	700,000	
A13001	Transport		_	700 000	
001	Transport		-	700,000	
A131	TOTAL MACHINERY AND EQUIPMENT			200,000	
A13101	Machinery and Equipment		<u>-</u>	200,000	
001	Machinery and Equipment			200,000	

076101	ADMINISTRATION				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 076101	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	
PR5875	Independant Monitoring Unit (Khyber Pakhtunkhwa	(IMU) Health			
Independan Khyber Pal	t Monitoring Unit (IMU) Health		1,143,058,000	176,773,000	

0761	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N	Rs	Rs
BU44	M & R Workshop District B	annu		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		5,614,000	5,386,000
A011	TOTAL PAY	11	3,481,000	3,351,000
A011-1	TOTAL PAY OF OFFICERS	1	641,000	696,000
A01101	Total Basic Pay Of Officer	1	641,000	696 _, 000
A011-2	TOTAL PAY OF OTHER STAFF	10	2,840,000	2,655,000
A01151	Total Basic Pay Other Staff	10	2,840,000	2,655,000
A012	TOTAL ALLOWANCES		2,133,000	2,035,000
A012-1	TOTAL REGULAR ALLOWANCES		2,131,000	2,035,000
A01202	House Rent Allowance		208,000	201,000
A01203	Conveyance Allowance		318,000	298,000
A01207	Washing Allowance		7,000	6,000
A01208	Dress Allowance		5,000	4,000
A0120D	Integrated Allowance		5,000	5,000
A01217	Medical Allowance		204,000	187,000
A0121T	Adhoc Relief Allowance 2013		74,000	69,000
A0122C	Adhoc Relief Allowance - 2015		52,000	48,000
	Adhaa Raliaf Allawanaa 2017		264,000	247,000
A0122Y			342,000 342,000	335,000 335,000
A0123G A0123P	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019		342,000 310,000	300,000
1101231	The not rener amovance 2017		310,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	2,000	
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	
001	Leave Salary		1,000	

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 0761	HEALTH HEALTH ADMINISTRATION ADMINISTRATION O ADMINISTRATION		Rs	Rs	
BU44	M & R Workshop District Banı	ıu			
A03	TOTAL OPERATING EXPENSES		132,000	973,000	
A032	TOTAL COMMUNICATIONS		8,000	105,000	
A03201	Postage and Telegraph		5,000	5,000	
A03202 A033	Telephone and Trunk Call TOTAL UTILITIES		3,000 77,000	100,000 36,000	
			20.000		
A03301	Gas		28,000	20,000	
A03303 001	Electricity Electricity		<u>48,000</u> 48,000	28,000 28,000	
A03304	Hot and Cold Weather Charges		1,000	8,000	
A038	TOTAL TRAVEL & TRANSPORTATION		28,000	300,000	
A03805	Travelling Allowance		14.000	200.000	
001	Travelling Allowance		14,000	200,000	
A03807	P.O.L Charges A.planes		14,000	100,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	14,000	100,000	
A039	TOTAL GENERAL		19,000	532,000	
A03901	Stationery		2,000	100,000	
001	Stationery		2,000	100,000	
A03902	Printing and Publication		8,000	30,000	
001	Printing and publication		8,000	30,000	
A03906	Uniforms and Protective Clothing		3,000	2,000	
A03970	Others		6,000	400,000	

6,000

400,000

001 Others

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION 1 ADMINISTRATION		Rs	Rs	
BU44	01 M & R Workshop District Bannu	1			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			241,000	
A041	TOTAL PENSION			241,000	
A04114	Superannuation Encashment of L.P.R			241,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	-	
A052	TOTAL GRANTS-DOMESTIC		600,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A13	TOTAL REPAIRS AND MAINTENANCE		12,000	590,000	
A130	TOTAL TRANSPORT		8,000	60,000_	
A13001 001	Transport Transport		8,000 8,000	<u>60,000</u> 60,000	
A131	TOTAL MACHINERY AND EQUIPMENT		2,000	30,000	
A13101 001	Machinery and Equipment Machinery and Equipment		2,000 2,000	30,000 30,000	
A132	TOTAL FURNITURE AND FIXTURE		2,000	300,000	
A13201	Furniture and Fixture		2,000	300,000	

07610	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 07610 BU44		nu	Rs	Rs	
A133	TOTAL BUILDINGS AND STRUCTURE		-	200,000	
A13303 001	Other Buildings Other Buildings.		-	200,000 200,000	
М & І	R Workshop District Bannu		6,358,000	7,190,000	

07610	01 ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
07610	1 ADMINISTRATION				
MD42	232 M & R Workshop Malakand				
	-				
A01	TOTAL EMPLOYEES RELATED		4,432,000	3,714,000	
	EXPENSES.				
A011	TOTAL PAY	12	2,719,000	2,273,000	
A011-1	TOTAL PAY OF OFFICERS	1	232,000		
A01101	Total Basic Pay Of Officer	1	220.000		
Auttor	Total Basic Fay Of Officer	-	2./37,1887		
A01102	Personal pay		12,000		
A011-2	TOTAL PAY OF OTHER STAFF	11	2,487,000	2,273,000	
A01151	Total Basic Pay Other Staff	11	2.487.000	2.273.000	
AUTIST	Total Basic Fay Other Stair		Z., T 117,1887	7.,7.7.1 ,1887	
A012	TOTAL ALLOWANCES		1,713,000	1,441,000	
1012.1	TOTAL DECLE AD ALLOWANCES		1 711 000	1 441 000	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,711,000</u> _	1,441,000	
A01202	House Rent Allowance		137,000	107,000	
	Conveyance Allowance		218,000	180,000	
A01207	Washing Allowance		5,000	5,000	
A01208	Dress Allowance		5,000	5,000	
A0120D	Integrated Allowance		5,000	.,	
A01217	Medical Allowance		154,000	126,000	
A0121T	Adhoc Relief Allowance 2013		59,000	49,000	
A0122C	Adhoc Relief Allowance - 2015		41,000	34,000	
A0122M			205,000	170,000	
A0122Y	Ad-hoc Relief Allowance 2017		264,000	227,000	
A01233	Unattractive Area Allowance		101 000	84 000	
001	Unattractive Area Allowance		101,000	84,000	
A0123G	Ad-hoc Relief Allowance-2018		264,000	227,000	
A0123G A0123P	Ad-hoc Relief Allowance 2019		253,000	227,000	
AUIZSP	Au-not Rener Anowance 2017		233,000	221,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	G TA)	2,000		
		,			
A01274	Medical Charges		1,000		

0761	01 ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH		N3	N3	
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
07610	1 ADMINISTRATION				
MD42	232 M & R Workshop Malakand				
001	Medical Charges		1,000		
A01278	Leave Salary		1,000		
001	Leave Salary		1,000		
4.02	TOTAL OPENATING EXPENSES		104.000	201 000	
A03	TOTAL OPERATING EXPENSES		184,000	391,000	
A032	TOTAL COMMUNICATIONS		14,000	52,000	
A03201	Postage and Telegraph		2,000	2,000	
A03202	Telephone and Trunk Call		12,000	50,000	
	•				
A033	TOTAL UTILITIES		2,000	130,000	
A03303	Electricity		1,000	70,000	
001	Electricity		1,000	70,000	
A03304	Hot and Cold Weather Charges		1,000	60,000	
A038	TOTAL TRAVEL &		149.000	165,000	
11000	TRANSPORTATION				
A03805	Travelling Allowance		141,000	150,000	
001 A03807	Travelling Allowance P.O.L Charges A.planes		141,000 8,000	150,000 15,000	
A03607	H.coptors S.Cars M/Cycle			13,000	
001	POL Charges A.planes H.coptors S.cars for Gen	erator	8,000	15,000	
A039	TOTAL GENERAL		19,000	44,000	
100005			2 000	10.000	
A03901	Stationery		3,000	10,000	
001 A03902	Stationery Printing and Publication		3,000 8,000	10,000	
A03902 001	Printing and Publication		8,000	10,000	
A03905	Newspapers Periodicals and Books		2,000	4,000	
A03906	Uniforms and Protective Clothing		1,000	10,000	
A03970	Others		5,000	10,000	
001	Others		5,000	10,000	

07610	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION 1 ADMINISTRATION		Rs	Rs	
MD42	M & R Workshop Malakand				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			220,000	
A041	TOTAL PENSION			220,000	
A04114	Superannuation Encashment of L.P.R			220,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
001 A13	Fin. Assis. to the families of G.Serv. who exp TOTAL REPAIRS AND MAINTENANCE		1,000 24,000	24.000	
A130	TOTAL TRANSPORT		16,000	16,000	
A13001 001	Transport Transport		16,000 16,000	<u>16,000</u> 16,000	
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	<u>5,000</u> 5,000	
A132	TOTAL FURNITURE AND FIXTURE		3,000	3,000	
A13201	Furniture and Fixture		3,000	3,000	

076101	ADMINISTRATION				
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
MD4232	M & R Workshop Malakand				
M & R Wo	orkshop Malakand		4,641,000	4,349,000	

0761	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION	N		
0761 07610	ADMINISTRATION 01 ADMINISTRATION			
0/010	JI ADMINISTRATION			
PR49	M&R Workshop Peshawar			
A01	TOTAL EMPLOYEES RELATED		9.077.000	9,132,000
AVI	EXPENSES.		Z,W//,WW	7, 1.12, UUU
A011	TOTAL PAY	<u>19</u>	5,636,000	5,680,000
A011-1	TOTAL PAY OF OFFICERS	2	1,887,000	2,118,000
10110:	T . 1 D D Of C	2	1 010 000	2.072.000
A01101	Total Basic Pay Of Officer	2	1,810,000	2,072,000
A01102	Personal pay		77,000	46,000
A01102	1 orsonar pay		77,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	3,749,000	3,562,000
			. ,	· / -
A01151	Total Basic Pay Other Staff	<u>17</u>	3,749,000	3,562,000
A012	TOTAL ALLOWANCES		3,441,000	3,452,000
A012-1	TOTAL REGULAR ALLOWANCES		3,439,000	3,452,000
AV12-1	TOTAL REGULAR ALLOWANCES		-1,=.17,11111	. 1, -9 . 122, 11010
A01202	House Rent Allowance		506,000	513,000
	Conveyance Allowance		434,000	427,000
A01207	Washing Allowance		7,000	7,000
A01208	Dress Allowance		6,000	5,000
A0120D	Integrated Allowance		11,000	6,000
A01217	Medical Allowance		302,000	295,000
A0121T	Adhoc Relief Allowance 2013		121,000	122,000
A0122C	Adhoc Relief Allowance - 2015		73,000	66,000
	Adhoc Releif Allowance 2016		426,000	425,000
A0122Y			552,000	568,000
A0123G	Ad-hoc Relief Allowance-2018		552,000	568,000
A0123P	Ad-hoc Relief Allowance 2019		449,000	450,000
A012.2	TOTAL OTHER ALLOWANCESCEVOLE	DINC TA)	2 000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING IA)	2,000	
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	
0	· · · · · · · · ·			

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	
PR49	15 M&R Workshop Peshawar				
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		74,000	77,000	
A032	TOTAL COMMUNICATIONS		16,000	16,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		6,000 10,000	6,000 10,000	
A033	TOTAL UTILITIES		1,000	4,000	
A03304	Hot and Cold Weather Charges		1,000	4,000	
A038	TOTAL TRAVEL & TRANSPORTATION		39,000	39,000	
A03805 001	Travelling Allowance Travelling Allowance		27,000 27,000	27,000 27,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Ge	enerator	4,000	4,000	
A03808 001	Conveyance Charges Conveyance Charges		8,000 8,000	8,000 8,000	
A039	TOTAL GENERAL		18,000	18,000	
A03901 001	Stationery Stationery		<u>14,000</u> 14,000	14,000 14,000	
A03902	Printing and Publication		1,000	1,000	
001	Printing and publication		1,000	1,000	
A03905	Newspapers Periodicals and Books		1,000	1,000	
A03970	Others		2,000	2,000	
001	Others		2,000	2,000	

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	
PR49	15 M&R Workshop Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,000	
A041	TOTAL PENSION		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		7,000	7,000	
A130	TOTAL TRANSPORT		4,000	4,000	
A13001 001	Transport Transport		4,000	4,000 4,000	
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000	
A13101	Machinery and Equipment		1,000	1,000	
001	Machinery and Equipment		1,000	1,000	
A132	TOTAL FURNITURE AND FIXTURE		2,000	2,000	
A13201	Furniture and Fixture		2,000	2,000	
M&R	Workshop Peshawar		9,159,000	9,217,000	

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 07610 PR58		enter	Rs	Rs	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		158,330,000	158,330,000	
A052	TOTAL GRANTS-DOMESTIC		158,330,000	158,330,000	
A05270 001	To Others To Others		158,330,000 158,330,000	158,330,000	
Grant	in Aid for Para Plagic Center		158,330,000	158,330,000	

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 07610 PR58		Commission	Rs	Rs	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		90,000,000	90,000,000	
A052	TOTAL GRANTS-DOMESTIC		90,000,000	90,000,000	
A05270 001	To Others To Others		90,000,000	90,000,000	
Grant	in Aid for Health Care Commission		90,000,000	90,000,000	

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	
PR59	Establishment of Procurement O DGHS Peshawar (Reg Act)	Cell in			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		-	515,000	
A011	TOTAL PAY			298,000	
A011-1	TOTAL PAY OF OFFICERS			298,000	
A01101	Total Basic Pay Of Officer			298,000	
A012	TOTAL ALLOWANCES			217,000	
A012-1	TOTAL REGULAR ALLOWANCES			217,000	
A01202	House Rent Allowance			60,000	
A01203	Conveyance Allowance			40,000	
A01217	Medical Allowance			16,000	
A01226	Computer Allowance			2,000	
	Adhoc Relief Allowance - 2015			2,000	
	Adhoc Releif Allowance 2016			22,000	
	Ad-hoc Relief Allowance 2017			30,000	
	Ad-hoc Relief Allowance-2018			30,000	
A0123P	Ad-hoc Relief Allowance 2019			15,000	
	ishment of Procurement Cell in			515,000	
DGHS	Peshawar (Reg Act)				

076101	ADMINISTRATION			
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
07 076 0761 076101	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs
PR5988	Prime Minister's Program for P and Control of Hepatitis(Reg Ao			
	OTAL EMPLOYEES RELATED XPENSES.		1,261,000	1,300,000
A011 T	OTAL PAY	3	675,000	699,000
A011-1 T	OTAL PAY OF OFFICERS	2	528,000	548,000
A01101 Te	otal Basic Pay Of Officer	2	528,000	548,000
A011-2 T	OTAL PAY OF OTHER STAFF	1	147,000	151,000
A01151 T	otal Basic Pay Other Staff	1	147,000	151,000
A012 T	OTAL ALLOWANCES		586,000	601,000
A012-1 T	OTAL REGULAR ALLOWANCES		586,000	601,000
A01203 C	ouse Rent Allowance onveyance Allowance		127,000 143,000	127,000 143,000 54,000
	ledical Allowance omputer Allowance		54,000 18,000	54,000 18,000
	dhoc Releif Allowance 2016		49,000	49,000
	d-hoc Relief Allowance 2017		65,000	70,000
	d-hoc Relief Allowance-2018		65,000	70,000
A0123P A	d-hoc Relief Allowance 2019		65,000	70,000
Prime Mi	nister's Program for Prevention		1,261,000	1,300,000
and Cont	rol of Hepatitis(Reg Act)			

0761	01 ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs
PR59	89 Integrated HIV-Aids Hepatitis Thalaseemia Control Program Act)			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		13,010,000	12,178,000
A011	TOTAL PAY	29	7,601,000	6,883,000
A011-1	TOTAL PAY OF OFFICERS	13	5,671,000_	4,995,000
A01101	Total Basic Pay Of Officer	13	5,671,000	4,995,000
A011-2	TOTAL PAY OF OTHER STAFF	<u> 16</u>	1,930,000	1,888,000
A01151	Total Basic Pay Other Staff	16	1,930,000	1,888,000
A012	TOTAL ALLOWANCES		5,409,000	5,295,000
A012-1	TOTAL REGULAR ALLOWANCES		5,409,000	5,295,000
A01202	House Rent Allowance		1,337,000	1,260,000
A01203	Conveyance Allowance		1,085,000	1,025,000
A01207	Washing Allowance			12,000
A01208	Dress Allowance			12,000
A0120D	Integrated Allowance			35,000
A01217	Medical Allowance		520,000	493,000
A0121B	Health Professional Allowance		120,000	120,000
A01226	Computer Allowance Adhoc Releif Allowance 2016		36,000 512,000	36,000 483,000
A0122M A0122Y	Ad-hoc Relief Allowance 2017		672,000	483,000 679,000
A01221 A0123G	Ad-hoc Relief Allowance-2017 Ad-hoc Relief Allowance-2018		672,000	679,000
A0123P	Ad-hoc Relief Allowance 2019		455,000	461,000
				- ,

076101	ADMINISTRATION				
	CUM OBJECT CLASSIFICATION JLARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 076101	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	
PR5989	Integrated HIV-Aids Hepatitis a Thalaseemia Control Program (Act)				
_	HIV-Aids Hepatitis and a Control Program (Reg		13,010,000	12,178,000	

0761	01 ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH	_			
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
07610	1 ADMINISTRATION				
PR599	90 Strengthening of TB Control	Program			
I KS)	Khyber Pakhtunkhwa (Reg Ac	_			
	amy was a minimum in a street file	,			
A01	TOTAL EMPLOYEES RELATED		12,763,000	13,171,000	
	EXPENSES.				
A011	TOTAL PAY	<u>39</u>	6,839,000	7,045,000	
		_			
A011-1	TOTAL PAY OF OFFICERS	5	1,592,000	1,529,000	
401101	T (I D ' D Of Off	5	1 502 000	1 500 000	
A01101	Total Basic Pay Of Officer	5	1,592,000	1,529,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>34</u>	5.247.000	5,516,000	
11011-2	TOTAL THE OF OTHER STAFF		,27,,,,,,,,,		
A01151	Total Basic Pay Other Staff	<u>34</u>	5,247,000	5,516,000	
	•			•	
A012	TOTAL ALLOWANCES		5,924,000	6,126,000	
A012-1	TOTAL REGULAR ALLOWANCES		5,924,000	6,061,000	
4.01202	Harris Dant Allamon		1 250 000	1 270 000	
A01202	House Rent Allowance		1,259,000	1,279,000	
	Conveyance Allowance		1,205,000 13,000	1,223,000 14,000	
A01207 A01208	Washing Allowance Dress Allowance		7,000	7,000	
A01200 A0120D	Integrated Allowance		11,000	11,000	
A0120E	Housing Subsidy Allowance		67,000	132,000	
A01217	Medical Allowance		681,000	698,000	
A0121B	Health Professional Allowance		320,000	120,000	
A01226	Computer Allowance		18,000	18,000	
A0122M	Adhoc Releif Allowance 2016		484,000	499,000	
A0122Y	Ad-hoc Relief Allowance 2017		633,000	696,000	
A0123G	Ad-hoc Relief Allowance-2018		633,000	696,000	
A0123P	Ad-hoc Relief Allowance 2019		593,000	647,000	
A01243	Special travelling allowance			21,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)		65,000	
401274	M. P. J. Cl			CF 000	
A01274	Medical Charges			65,000	

076101	ADMINISTRATION				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 076101 PR5990	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION Strengthening of TB Control P Khyber Pakhtunkhwa (Reg Act	_	Rs	Rs	
001 Me	edical Charges			65,000	
	OTAL EMPLOYEES' RETIREMENT ENEFITS		_	1,000,000	
A041 TO	OTAL PENSION			1,000,000	
A04114 Sup	perannuation Encashment of L.P.R			1,000,000	
0	ing of TB Control Program		12,763,000	14,171,000	

0761	01 ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
07610	1 ADMINISTRATION				
PR59	92 Mother, Neonatal and Child I Program in Khyber Pakhtunk (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		162,937,000	160,944,000	
A011	TOTAL PAY	384	71,881,000	75,532,000	
A011-1	TOTAL PAY OF OFFICERS	103	29,734,000	33,693,000	
A01101	Total Basic Pay Of Officer	<u>103</u>	29,734,000	33,693,000	
A011-2	TOTAL PAY OF OTHER STAFF	281	42,147,000	41,839,000	
A01151	Total Basic Pay Other Staff	<u>281</u>	42,147,000	41,839,000	
A012	TOTAL ALLOWANCES		91,056,000	85,412,000	
A012-1	TOTAL REGULAR ALLOWANCES		91,055,000	85,299,000	
A01202	House Rent Allowance		10,985,000	10,223,000	
A01203	Conveyance Allowance		13,636,000	13,037,000	
A01207	Washing Allowance		432,000	183,000	
A01208	Dress Allowance		436,000	183,000	
A01209	Special Additional Allowance			52,000	
A0120D	Integrated Allowance		260,000	221,000	
A0120E	Housing Subsidy Allowance		7.220.000	184,000	
A01217	Medical Allowance		7,230,000	6,855,000	
A0121A A0121B	Ad - hoc Allowance - 2011 Health Professional Allowance		24,795,000	31,000 24,334,000	
A0121B A0121T	Adhoc Relief Allowance 2013		24, 193,000	24,334,000 87,000	
A01211 A01226	Computer Allowance		498,000	480,000	
A0122C	Adhoc Relief Allowance - 2015		700,000	59,000	
A0122M	Adhoc Releif Allowance 2016		5,469,000	5,324,000	
A0122N	Special Conveyance Allowance		433,000	216,000	
,,	to Disbaled Employees		,	-,	
A0122Y			7,269,000	7,530,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES 2020-2021 2020-20	0761	01 ADMINISTRATION				
HEALTH ADMINISTRATION Total ADMINISTRATION			POSTS	ESTIMATES	ESTIMATES	
Program in Khyber Pakhtunkhwa (Reg Act)	076 0761	HEALTH ADMINISTRATION ADMINISTRATION		Rs	Rs	
001 Unattractive Area Allowance 5,241,000 1,932,000 A0123G Ad-hoc Relief Allowance-2018 7,255,000 7,330,000 A0123P Ad-hoc Relief Allowance 2019 6,020,000 6,383,000 A01243 Special travelling allowance 44,000 A01252 Non Practising Allowance 396,000 411,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000 113,000 A01274 Medical Charges 1,000 113,000 001 Medical Charges 1,000 113,000 A03 TOTAL OPERATING EXPENSES 8,714,000 10,977,000 A032 TOTAL COMMUNICATIONS 7,000 60,000 A03201 Postage and Telegraph 2,000 60,000 A03202 Telephone and Trunk Call 60,000 A03303 TOTAL UTILITIES 122,000 192,000 A03301 Gas 8,000 50,000 A03302 Water 2,000 30,000 A03303 Electricity 112,000 112,000	PR59	Program in Khyber Pakhtunkhy				
A0123G Ad-hoc Relief Allowance-2018 7,255,000 7,530,000 A0123P Ad-hoc Relief Allowance 2019 6,020,000 6,383,000 A01243 Special travelling allowance 44,000 A01243 Non Practising Allowance 396,000 411,000 A01252 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000 113,000 113,000 A01274 Medical Charges 1,000 113,000 113,000 A03 TOTAL OPERATING EXPENSES 1,000 110,977,000 A0320 TOTAL COMMUNICATIONS 7,000 A03202 Tolephone and Trunk Call 5,000 A03202 Tolephone and Trunk Call 5,000 A03203 Courier and pilot service 5,000 A03303 Gas 8,000 50,000 A03302 Water 2,000 30,000 A03303 Water 2,000 30,000 A03303 Electricity 112,000 112,000 A0340 TOTAL OCCUPANCY COSTS 1,500,000 1,500,000 A0340 Rent for Office Building 1,500,000 1,500,000 A03402 Rent for Office Building 1,500,000 1,500,000	A01233	Unattractive Area Allowance		5,241,000	1,932,000	
A0123P Ad-hoc Relief Allowance 2019 6,020,000 6,383,000 41,000 A01243 Special travelling allowance 396,000 41,000 41,000 A01252 Non Practising Allowance 396,000 411,000 A01252 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000 113,000 A01274 Medical Charges 1,000 113,000 113,000 A03 TOTAL OPERATING EXPENSES 8,714,000 10,977,000 A032 TOTAL COMMUNICATIONS 7,000 60,000 A03201 Postage and Telegraph 2,000 A03202 Telephone and Trunk Call 5,000 A03203 Courier and pilot service 5,000 A03303 TOTAL UTILITIES 122,000 192,000 A03303 Gas 8,000 50,000 A03303 Electricity 112,000 112,000 A03303 Electricity 112,000 112,000 A03402 Rent for Office Building 1,500,000 1,500,000					, , , , , , , , , , , , , , , , , , ,	
A01243 Special travelling allowance 44,000 A01252 Non Practising Allowance 396,000 411,000 A01252 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000 113,000 A01274 Medical Charges 1,000 113,000 Medical Charges 1,000 113,000 A03 TOTAL OPERATING EXPENSES 8,714,000 10,977,000 A032 TOTAL COMMUNICATIONS 7,000 60,000 A03202 Telephone and Trunk Call 60,000 A03205 Courier and pilot service 5,000 A0330 TOTAL UTILITIES 122,000 30,000 A03301 Gas 8,000 50,000 A03302 Water 2,000 30,000 A03303 Electricity 112,000 112,000 A034 TOTAL OCCUPANCY COSTS 1,500,000 A03402 Rent for Office Building 1,500,000 1,500,000					· · · · · · · · · · · · · · · · · · ·	
A01252 Non Practising Allowance 396,000 411,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000 113,000 A01274 Medical Charges 1,000 113,000 001 Medical Charges 1,000 113,000 A03 TOTAL OPERATING EXPENSES 8,714,000 10,977,000 A032 TOTAL COMMUNICATIONS 7,000 60,000 A03201 Postage and Telegraph 2,000 60,000 A03202 Telephone and Trunk Call 60,000 A03305 Courier and pilot service 5,000 A03301 Gas 8,000 50,000 A03302 Water 2,000 30,000 A03303 Electricity 112,000 112,000 A034 TOTAL OCCUPANCY COSTS 1,500,000 1,500,000				6,020,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000 113,000 A01274 Medical Charges 1,000 113,000 001 Medical Charges 1,000 113,000 A03 TOTAL OPERATING EXPENSES 8,714,000 10,977,000 A032 TOTAL COMMUNICATIONS 7,000 60,000 A03202 Telephone and Trunk Call 60,000 A03205 Courier and pilot service 5,000 A033 TOTAL UTILITIES 122,000 192,000 A03301 Gas 8,000 50,000 A03302 Water 2,000 30,000 A03303 Electricity 112,000 112,000 A034 TOTAL OCCUPANCY COSTS 1,500,000 1,500,000				207,000		
A01274 Medical Charges	A01252	Non Practising Allowance		396,000	411,000	
001 Medical Charges 1,000 113,000 A03 TOTAL OPERATING EXPENSES 8,714,000 10,977,000 A032 TOTAL COMMUNICATIONS 7,000 60,000 A03201 Postage and Telegraph 2,000 60,000 A03202 Telephone and Trunk Call 60,000 A03205 Courier and pilot service 5,000 A033 TOTAL UTILITIES 122,000 192,000 A03302 Water 2,000 30,000 A03303 Electricity 112,000 112,000 A03402 TOTAL OCCUPANCY COSTS 1,500,000 1,500,000 A03402 Rent for Office Building 1,500,000 1,500,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	IG TA)	1,000	113,000	
001 Medical Charges 1,000 113,000 A03 TOTAL OPERATING EXPENSES 8,714,000 10,977,000 A032 TOTAL COMMUNICATIONS 7,000 60,000 A03201 Postage and Telegraph 2,000 60,000 A03202 Telephone and Trunk Call 60,000 A03205 Courier and pilot service 5,000 A03301 Gas 8,000 50,000 A03302 Water 2,000 30,000 A03303 Electricity 112,000 112,000 001 Electricity 112,000 112,000 A03402 Rent for Office Building 1,500,000 1,500,000	A01274	Medical Charges		1.000	113 000	
A032 TOTAL COMMUNICATIONS 7,000 60,000 A03201 Postage and Telegraph 2,000 60,000 A03202 Telephone and Trunk Call 60,000 A03205 Courier and pilot service 5,000 A033 TOTAL UTILITIES 122,000 192,000 A03301 Gas 8,000 50,000 A03302 Water 2,000 30,000 A03303 Electricity 112,000 112,000 001 Electricity 112,000 112,000 A03402 Rent for Office Building 1,500,000 1,500,000	001			1,000	113,000	
A03201 Postage and Telegraph A03202 Telephone and Trunk Call A03205 Courier and pilot service 5,000 A0330 TOTAL UTILITIES 122,000 192,000 A03301 Gas 8,000 50,000 A03302 Water 2,000 30,000 A03303 Electricity 112,000 112,000 001 Electricity 112,000 112,000 A034 TOTAL OCCUPANCY COSTS 1,500,000 1,500,000	A03	TOTAL OPERATING EXPENSES		8,714,000	10,977,000	
A03202 Telephone and Trunk Call 60,000 A03205 Courier and pilot service 5,000 A033 TOTAL UTILITIES 122,000 192,000 A03301 Gas 8,000 50,000 A03302 Water 2,000 30,000 A03303 Electricity 112,000 112,000 001 Electricity 112,000 112,000 A034 TOTAL OCCUPANCY COSTS 1,500,000 1,500,000 A03402 Rent for Office Building 1,500,000 1,500,000	A032	TOTAL COMMUNICATIONS		7,000	60,000	
A03205 Courier and pilot service 5,000 A033 TOTAL UTILITIES 122,000 192,000 A03301 Gas 8,000 50,000 A03302 Water 2,000 30,000 A03303 Electricity 112,000 112,000 O01 Electricity 112,000 112,000 A034 TOTAL OCCUPANCY COSTS 1,500,000 1,500,000 A03402 Rent for Office Building 1,500,000 1,500,000	A03201	Postage and Telegraph		2,000		
A033 TOTAL UTILITIES 122,000 192,000 A03301 Gas 8,000 50,000 A03302 Water 2,000 30,000 A03303 Electricity 112,000 112,000 001 Electricity 112,000 112,000 A034 TOTAL OCCUPANCY COSTS 1,500,000 1,500,000 A03402 Rent for Office Building 1,500,000 1,500,000	A03202	Telephone and Trunk Call			60,000	
A03301 Gas 8,000 50,000 A03302 Water 2,000 30,000 A03303 Electricity 112,000 112,000 O01 Electricity 112,000 112,000 A034 TOTAL OCCUPANCY COSTS 1,500,000 1,500,000 A03402 Rent for Office Building 1,500,000 1,500,000	A03205	Courier and pilot service		5,000		
A03302 Water 2,000 30,000 A03303 Electricity 112,000 112,000 O01 Electricity 112,000 112,000 A034 TOTAL OCCUPANCY COSTS 1,500,000 1,500,000 A03402 Rent for Office Building 1,500,000 1,500,000	A033	TOTAL UTILITIES		122,000	192,000	
A03303 Electricity 112,000 112,000 001 Electricity 112,000 112,000 A034 TOTAL OCCUPANCY COSTS 1,500,000 1,500,000 A03402 Rent for Office Building 1,500,000 1,500,000	A03301	Gas		8,000	50,000	
001 Electricity 112,000 112,000 A034 TOTAL OCCUPANCY COSTS 1,500,000 1,500,000 A03402 Rent for Office Building 1,500,000 1,500,000	A03302	Water			30,000	
A034 TOTAL OCCUPANCY COSTS 1,500,000 1,500,000 A03402 Rent for Office Building 1,500,000 1,500,000	A03303	Electricity		112,000	112,000	
A03402 Rent for Office Building 1,500,000 1,500,000	001	Electricity		112,000	112,000	
	A034	TOTAL OCCUPANCY COSTS		1,500,000	1,500,000	
A036 TOTAL MOTOR VEHICLES 15,000 15,000	A03402	Rent for Office Building		1,500,000	1,500,000	
	A036	TOTAL MOTOR VEHICLES		15,000	15,000	

PUNCTIONAL CUM ORJECT CLASSIFICATION NUMBER OF POSTS 2020-2021 ESTIMATES 2020-2021	0761	01 ADMINISTRATION				
AND PARTICULARS OF THE SCHEME POSTS 2020-2021 RS RS RS O7 HEALTH O76 HEALTH ADMINISTRATION O76101 ADMINISTRATION O76101 ADMINISTRATION O76101 ADMINISTRATION O76101 ADMINISTRATION O76101 ADMINISTRATION PR\$992 Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act) A02603 Registration 15,000 15,000 A03805 Travelling Allowance O1 1,000 100,00						
Rs						
Real Heal Th	AND PAR	TICULARS OF THE SCHEME				
HEALTH ADMINISTRATION O76101 ADMINISTRATION ADMINISTRATION O76101 ADMINISTRATION ADMINISTRATION			2020-2021	2020-2021	2020-2021	
O76				Rs	Rs	
PR5992						
Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)						
PR5992 Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act) 15,000 10,000						
Program in Khyber Pakhtunkhwa (Reg Act)	0/610	OI ADMINISTRATION				
A0380 TOTAL TRAVEL & 25,000 150,000	PR59	Program in Khyber Pakhtunkh				
A03805 Travelling Allowance 1.000 100.000	A03603	Registration		15,000	15,000	
A03805 Travelling Allowance 1.000 100.000	A038	TOTAL TRAVEL &		25,000	150,000	
001 Travelling Allowance 1,000 100,000 A03806 Transportation of Goods 6,000 30,000 A03807 P.O.L Charges A.planes 14,000 14,000 H.coptors S.Cars M/Cycle 14,000 14,000 001 POL Charges A.planes H.coptors S.cars for Generator 14,000 14,000 A03808 Conveyance Charges 4,000 6,000 A0390 TOTAL GENERAL 7,045,000 9,060,000 A0390 Stationery 5,000 20,000 A03902 Printing and Publication 38,000 40,000 A03905 Newspapers Periodicals and Books 2,000 A03907 Purchase of Drug and Medicines 7,000,000 9,000,000 A052 TOTAL GRANTS SUBSIDIES AND 1,200,000 600,000 A052 Fin. Assis. to the families of G. Serv. who expire 1,200,000 600,000	11000					
001 Travelling Allowance 1,000 100,000 A03806 Transportation of Goods 6,000 30,000 A03807 P.O.L Charges A.planes 14,000 14,000 H.coptors S.Cars M/Cycle 14,000 14,000 001 POL Charges A.planes H.coptors S.cars for Generator 14,000 14,000 A03808 Conveyance Charges 4,000 6,000 A0390 TOTAL GENERAL 7,045,000 9,060,000 A0390 Stationery 5,000 20,000 A03902 Printing and Publication 38,000 40,000 A03905 Newspapers Periodicals and Books 2,000 A03907 Purchase of Drug and Medicines 7,000,000 9,000,000 A052 TOTAL GRANTS SUBSIDIES AND 1,200,000 600,000 A052 Fin. Assis. to the families of G. Serv. who expire 1,200,000 600,000	102005	77 W AN		1.000	100.000	
A03806 Transportation of Goods 6,000 30,000 A03807 P.O.L Charges A.planes 14,000 14,000 H.coptors S.Cars M/Cycle TOTAL GENERAL 14,000 14,000 A03808 Conveyance Charges 4,000 6,000 A03901 Conveyance Charges 4,000 6,000 A03902 TOTAL GENERAL 7,045,000 9,060,000 A03901 Stationery 5,000 20,000 A03902 Printing and Publication 38,000 40,000 A03903 Newspapers Periodicals and Books 2,000 A03904 Purchase of Drug and Medicines 7,000,000 9,000,000 A05 TOTAL GRANTS SUBSIDIES AND 1,200,000 600,000 A052 TOTAL GRANTS-DOMESTIC 1,200,000 600,000 A05216 Fin. Assis. to the families of G. Serv. who expire 1,200,000 600,000				*	· · · · · · · · · · · · · · · · · · ·	
Transportation of Goods						
A03807 P.O.L Charges A.planes 14.000 14.		•		*		
H.coptors S.Cars M/Cycle		_				
001 POL Charges A.planes H.coptors S.cars for Generator 14,000 14,000 A03808 Conveyance Charges 4,000 6,000 A039 TOTAL GENERAL 7,045,000 9,060,000 A03901 Stationery 5,000 20,000 001 Stationery 5,000 20,000 A03902 Printing and Publication 38,000 40,000 A03905 Newspapers Periodicals and Books 2,000 A03927 Purchase of Drug and Medicines 7,000,000 9,000,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS 1,200,000 600,000 A052 TOTAL GRANTS-DOMESTIC 1,200,000 600,000 A05216 Fin. Assis. to the families of G. Serv. who expire 1,200,000 600,000	A03607			14,000	14,000	
A03808 Conveyance Charges 4 000 (000) 6,000 (000) A039 TOTAL GENERAL 7,045,000 (000) 9,060,000 A03901 Stationery 5,000 (000) 20,000 (000) A03902 Printing and Publication 38,000 (000) 40,000 (000) A03905 Newspapers Periodicals and Books 2,000 (000) 40,000 (000) A03927 Purchase of Drug and Medicines 7,000,000 (000) 9,000,000 (000) A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS 1,200,000 (600,000) 600,000 (600,000) A05216 Fin. Assis. to the families of G. Serv. who expire 1,200,000 (600,000) 600,000 (600,000) 600,000 (600,000)	001	- · · · · · · · · · · · · · · · · · · ·	enerator	14 000	14 000	
001 Conveyance Charges 4,000 6,000 A039 TOTAL GENERAL 7,045,000 9,060,000 A03901 Stationery 5,000 20,000 001 Stationery 5,000 20,000 A03902 Printing and Publication 38,000 40,000 A03905 Newspapers Periodicals and Books 2,000 A03927 Purchase of Drug and Medicines 7,000,000 9,000,000 001 Purchase of drug and Medicines 7,000,000 9,000,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS 1,200,000 600,000 A052 TOTAL GRANTS-DOMESTIC 1,200,000 600,000 A05216 Fin. Assis. to the families of G. Serv. who expire 1,200,000 600,000			cherutor			
A039 TOTAL GENERAL 7,045,000 9,060,000 A03901 Stationery 5,000 20,000 001 Stationery 5,000 20,000 A03902 Printing and Publication 38,000 40,000 A03905 Newspapers Periodicals and Books 2,000 A03927 Purchase of Drug and Medicines 7,000,000 9,000,000 001 Purchase of drug and Medicines 7,000,000 9,000,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS 1,200,000 600,000 A052 TOTAL GRANTS-DOMESTIC 1,200,000 600,000 A05216 Fin. Assis. to the families of G. Serv. who expire 1,200,000 600,000		-			· · · · · · · · · · · · · · · · · · ·	
A03901 Stationery	001	Conveyance Charges		.,000	0,000	
001 Stationery 5,000 20,000 A03902 Printing and Publication 38,000 40,000 001 Printing and publication 38,000 40,000 A03905 Newspapers Periodicals and Books 2,000 A03927 Purchase of Drug and Medicines 7,000,000 9,000,000 001 Purchase of drug and Medicines 7,000,000 9,000,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS 1,200,000 600,000 A05216 Fin. Assis. to the families of G. Serv. who expire 1,200,000 600,000	A039	TOTAL GENERAL		7,045,000	9,060,000	
001 Stationery 5,000 20,000 A03902 Printing and Publication 38,000 40,000 001 Printing and publication 38,000 40,000 A03905 Newspapers Periodicals and Books 2,000 A03927 Purchase of Drug and Medicines 7,000,000 9,000,000 O01 Purchase of drug and Medicines 7,000,000 9,000,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS 1,200,000 600,000 A052 TOTAL GRANTS-DOMESTIC 1,200,000 600,000 A05216 Fin. Assis. to the families of G. Serv. who expire 1,200,000 600,000	A03901	Stationery		5.000	20.000	
A03902 Printing and Publication 38,000 40,000 001 Printing and publication 38,000 40,000 A03905 Newspapers Periodicals and Books 2,000 A03927 Purchase of Drug and Medicines 7,000,000 9,000,000 001 Purchase of drug and Medicines 7,000,000 9,000,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS 1,200,000 600,000 A05216 Fin. Assis. to the families of G. Serv. who expire 1,200,000 600,000				*	*	
001 Printing and publication 38,000 40,000 A03905 Newspapers Periodicals and Books 2,000 A03927 Purchase of Drug and Medicines 7,000,000 9,000,000 001 Purchase of drug and Medicines 7,000,000 9,000,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS 1,200,000 600,000 A052 TOTAL GRANTS-DOMESTIC 1,200,000 600,000 A05216 Fin. Assis. to the families of G. Serv. who expire 1,200,000 600,000	A03902	•			40,000	
A03905 Newspapers Periodicals and Books A03927 Purchase of Drug and Medicines Olimical Purchase of drug and Medicines TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC TOTAL GRANTS-DOMESTIC A052 Fin. Assis. to the families of G. Serv. who expire	001	Printing and publication				
001 Purchase of drug and Medicines 7,000,000 9,000,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS 1,200,000 600,000 A052 TOTAL GRANTS-DOMESTIC 1,200,000 600,000 A05216 Fin. Assis. to the families of G. Serv. who expire 1,200,000 600,000	A03905	Newspapers Periodicals and Books		2,000		
A05 TOTAL GRANTS SUBSIDIES AND 1,200,000 600,000 WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 1,200,000 600,000 A05216 Fin. Assis. to the families of 1,200,000 600,000 G. Serv. who expire	A03927	Purchase of Drug and Medicines		7,000,000	9,000,000	
WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 1,200,000 600,000 A05216 Fin. Assis. to the families of 1,200,000 600,000	001	Purchase of drug and Medicines		7,000,000	9,000,000	
A05216 Fin. Assis. to the families of	A05			1,200,000	600,000	
G. Serv. who expire	A052	TOTAL GRANTS-DOMESTIC		1,200,000	600,000	
·	A05216			1,200,000	600,000	
	001	•	p	1,200,000	600,000	

076101	ADMINISTRATION				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
			Rs	Rs	
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR5992	Mother, Neonatal and Child H	Iealth(MNCH)			
	Program in Khyber Pakhtunkl	ıwa			
	(Reg Act)				
,	conatal and Child Health(MNCH)		172,851,000	172,521,000	
_	Khyber Pakhtunkhwa				
(Reg Act)					

0761	101 ADMINISTRATION			
FUNCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
07	115 A 1 (0)1		Rs	Rs
07 076	HEALTH HEALTH ADMINISTRATIO	N.		
0761		JIN		
0761				
0701	VI ADMINISTRATION			
PR80	OO1 Social Health Protection Init Khyber Pakhtunkhwa (Reg			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		18,568,000	21,020,000
A011	TOTAL PAY	<u>59</u>	8,352,000	10,098,000
	MOTELL DAY OF OFFICERS	20	- 044 000	0.662.000
A011-1	TOTAL PAY OF OFFICERS	<u>39</u>	7,014,000	8,663,000
A01101	Total Basic Pay Of Officer	<u>39</u>	7,000,000	8,663,000
A01105	Qualification Pay		14,000	
A011-2	TOTAL PAY OF OTHER STAFF	20	1,338,000	1,435,000
A01151	Total Basic Pay Other Staff	20	1,338,000	1,435,000
A012	TOTAL ALLOWANCES		10,216,000	10,922,000
A012-1	TOTAL REGULAR ALLOWANCES		9,375,000	10,922,000
A01202	House Rent Allowance		1,178,000	1,537,000
A01203	Conveyance Allowance		739,000	933,000
A01207	Washing Allowance		11,000	11,000
A01208	Dress Allowance		6,000	7,000
A0120D	_		19,000	22,000
A0120E	Housing Subsidy Allowance		299,000	240,000
A01217	Medical Allowance		465,000 3,621,000	955,000
A 0121D	Health Professional Allowance		54,000	3,416,000
A0121B	Audit and Assounts Allerrance		34,000	
A0121Q			64,000	30,000
A0121Q A0121T	Adhoc Relief Allowance 2013		64,000 74,000	30,000 160,000
A0121Q A0121T A01226	Adhoc Relief Allowance 2013 Computer Allowance		74,000	160,000
A0121Q A0121T A01226 A0122C	Adhoc Relief Allowance 2013 Computer Allowance Adhoc Relief Allowance - 2015		74,000 32,000	160,000 159,000
A0121Q A0121T A01226 A0122C A0122M	Adhoc Relief Allowance 2013 Computer Allowance Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016		74,000 32,000 561,000	160,000 159,000 560,000
A0121Q A0121T A01226 A0122C A0122M A0122Y	Adhoc Relief Allowance 2013 Computer Allowance Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017		74,000 32,000 561,000 770,000	160,000 159,000
A0121Q A0121T A01226 A0122C A0122M	Adhoc Relief Allowance 2013 Computer Allowance Adhoc Relief Allowance - 2015 Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Deputation Allowance		74,000 32,000 561,000	160,000 159,000 560,000

07610	01 ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
07610	1 ADMINISTRATION				
PR80	O1 Social Health Protection Initiative Khyber Pakhtunkhwa (Reg Act)	,			
A01243	Special travelling allowance			138,000	
A01252	Non Practising Allowance		213,000	207,000	
A01270	Other		30,000	30,000	
001	Others		30,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	TA)	841,000		
A01274	Medical Charges		841 000		
001	Medical Charges		841,000		
			,,,,,		
A03	TOTAL OPERATING EXPENSES		3,594,426,000	6,443,427,000	
A032	TOTAL COMMUNICATIONS		67,000	335,000	
A03201	Postage and Telegraph		19,000	67,000	
A03201 A03202	Telephone and Trunk Call		48,000	268,000	
1103202	receptione and Trank Can		10,000	200,000	
A033	TOTAL UTILITIES		599,000	8,550,000	
A03301	Gas		153,000	7,000,000	
A03301 A03302	Water		155,000	50,000	
A03303	Electricity		446.000	1,500,000	
001	Electricity		446,000	1,500,000	
A034	TOTAL OCCUPANCY COSTS		3,590,638,000	6,065,239,000	
100100	D . C . O.C. D . II.		1	5 (40 000	
A03402 A03409	Rent for Office Building Insurance		1,600,000 3,589,038,000	5,640,000 6,059,599,000	
AU34U9	msurance		3,369,038,000	UUU, , , , , , , , , , , , , , , , , ,	
A038	TOTAL TRAVEL & TRANSPORTATION		1,201,000	4,151,000	
A03805	Travelling Allowance		127 000	1.912.000	
001	Travelling Allowance		127,000	1,912,000	
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07610	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION 1 ADMINISTRATION		Rs	Rs	
PR800	O1 Social Health Protection Initiative Khyber Pakhtunkhwa (Reg Act)	·,			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,063,000	2,179,000	
001	POL Charges A.planes H.coptors S.cars for Gene	erator	1,063,000	2,179,000	
A03808	Conveyance Charges		11,000	60,000	
001	Conveyance Charges		11,000	60,000	
A039	TOTAL GENERAL		1,921,000	365,152,000	
A03901	Stationery		96,000	500,000	
001	Stationery		96,000	500,000	
A03902	Printing and Publication		65,000	400,000	
001	Printing and publication		65,000	400,000	
A03905	Newspapers Periodicals and Books		7,000	22,000	
A03907	Advertising & Publicity		1,543,000	72,979,000	
001	Advertising and Publicity		1,543,000	72,979,000	
A03919	Payments to Other for Service Rendered		1,000	291,042,000	
001	Payments to Others for Service Rendered		1,000	291,042,000	
A03970	Others		209,000	209,000	
001	Others		209,000	209,000	
A06	TOTAL TRANSFERS			4,029,439,000	
A064	TOTAL OTHER TRANSFER PAYMENTS			4,029,439,000	
A06406	Premium under group insurance for NH&MP Employees			4,029,439,000	
A09	TOTAL PHYSICAL ASSETS		228,000	628,000	
A092	TOTAL COMPUTER EQUIPMENT		162,000	362,000	
A09203	I.T. Equipment		162,000	362,000	
001	Purchase of 3000 Tablets for ASDEO/School Lea	der	161,000	362,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED 2020-2021 2020	0761	01 ADMINISTRATION				
AND PARTICULARS OF THE SCHEME POSTS 2020-2021						
HEALTH ADMINISTRATION O7610 ADMINISTRATION ADMINISTRATION ADMINISTRATION			POSTS	ESTIMATES	ESTIMATES	
O76				Rs	Rs	
A096	076 0761	HEALTH ADMINISTRATION ADMINISTRATION				
MACHINERY A09601 Plant and Machinery 66,000 266,000 A13 TOTAL REPAIRS AND MAINTENANCE 363,000 1,086,000 A130 TOTAL TRANSPORT 273,000 800,000 A130 Total Transport 273,000 800,000 A131 TOTAL MACHINERY AND 243,000 800,000 A131 TOTAL MACHINERY AND 44,000 94,000 EQUIPMENT 44,000 94,000 A132 TOTAL FURNITURE AND 44,000 94,000 A132 TOTAL FURNITURE AND 26,000 100,000 FIXTURE 26,000 100,000 A133 TOTAL BUILDINGS AND 12,000 32,000 A134 TOTAL BUILDINGS AND 12,000 32,000 A135 Office Buildings 1,000 32,000 A137 TOTAL COMPUTER EQUIPMENT 8,000 60,000	PR80					
Plant and Machinery 66,000 266,000 Al3 TOTAL REPAIRS AND MAINTENANCE 363,000 1,086,000 Al30 TOTAL TRANSPORT 273,000 800,000 Al31 TOTAL MACHINERY AND 273,000 800,000 Al31 TOTAL MACHINERY AND 44,000 94,000 EQUIPMENT 44,000 94,000 Al32 TOTAL FURNITURE AND 26,000 100,000 Al32 TOTAL FURNITURE AND 12,000 32,000 Al33 TOTAL BUILDINGS AND 12,000 32,000 Al33 TOTAL BUILDINGS AND 12,000 32,000 Al33 Office Buildings 1,000 32,000 Al34 TOTAL COMPUTER EQUIPMENT 8,000 60,000	A096			66,000	266,000	
Plant and Machinery 66,000 266,000 Al3 TOTAL REPAIRS AND MAINTENANCE 363,000 1,086,000 Al30 TOTAL TRANSPORT 273,000 800,000 Al31 TOTAL MACHINERY AND 273,000 800,000 Al31 TOTAL MACHINERY AND 44,000 94,000 EQUIPMENT 44,000 94,000 Al32 TOTAL FURNITURE AND 26,000 100,000 Al32 TOTAL FURNITURE AND 12,000 32,000 Al33 TOTAL BUILDINGS AND 12,000 32,000 Al33 TOTAL BUILDINGS AND 12,000 32,000 Al33 Office Buildings 1,000 32,000 Al34 TOTAL COMPUTER EQUIPMENT 8,000 60,000	A09601	Plant and Machinery		66,000	266,000	
A1301 Transport 273,000 800,000 A1301 Transport 273,000 800,000 A131 TOTAL MACHINERY AND 243,000 94,000 EQUIPMENT	001			66,000	266,000	
A13001 Transport 273.000 800.000 A131 TOTAL MACHINERY AND 44,000 94,000 EQUIPMENT A13101 Machinery and Equipment 44,000 94,000 Machinery and Equipment 44,000 94,000 A132 TOTAL FURNITURE AND FIXTURE A13201 Furniture and Fixture 26,000 100,000 A133 TOTAL BUILDINGS AND STRUCTURE A13301 Office Buildings 12,000 32,000 O01 Office Buildings 1,000 32,000 A137 TOTAL COMPUTER EQUIPMENT 8,000 60,000	A13	TOTAL REPAIRS AND MAINTENANCE		363,000	1,086,000	
Transport 273,000 800,000	A130	TOTAL TRANSPORT		273,000	800,000	
Transport 273,000 800,000	A13001	Transport		273,000	800,000	
EQUIPMENT A13101 Machinery and Equipment 44,000 94,000 94,000 A132 TOTAL FURNITURE AND FIXTURE 26,000 100,000 A132 TOTAL BUILDINGS AND STRUCTURE A13301 Office Buildings 12,000 32,000 32,000 A137 TOTAL COMPUTER EQUIPMENT 8,000 60,000 60,000 A137 TOTAL COMPUTER EQUIPMENT 8,000 60,000 A139 A1400 A1500	001			273,000	800,000	
A13101 Machinery and Equipment 44,000 94,000 A132 TOTAL FURNITURE AND FIXTURE 26,000 100,000 A13201 Furniture and Fixture 26,000 100,000 A133 TOTAL BUILDINGS AND STRUCTURE 12,000 32,000 A13301 Office Buildings 12,000 32,000 001 Office Buildings 1,000 32,000 A137 TOTAL COMPUTER EQUIPMENT 8,000 60,000	A131			44,000	94,000	
001 Machinery and Equipment 44,000 94,000 A132 TOTAL FURNITURE AND FIXTURE 26,000 100,000 A13201 Furniture and Fixture 26,000 100,000 A133 TOTAL BUILDINGS AND STRUCTURE 12,000 32,000 A13301 Office Buildings 12,000 32,000 001 Office Buildings 1,000 32,000 A137 TOTAL COMPUTER EQUIPMENT 8,000 60,000	A 13101			44 000	94 000	
FIXTURE A13201 Furniture and Fixture 26,000 100,000 A133 TOTAL BUILDINGS AND STRUCTURE 12,000 32,000 A13301 Office Buildings 01,000 32,000 32,000 001 Office Buildings 1,000 32,000 32,000 A137 TOTAL COMPUTER EQUIPMENT 8,000 60,000						
A13201 Furniture and Fixture 26,000 100,000 A133 TOTAL BUILDINGS AND 12,000 32,000 STRUCTURE A13301 Office Buildings 12,000 32,000 Office Buildings 1,000 32,000 A137 TOTAL COMPUTER EQUIPMENT 8,000 60,000	A132			26,000	100,000	
STRUCTURE A13301 Office Buildings 12,000 32,000 001 Office Buildings 1,000 32,000 A137 TOTAL COMPUTER EQUIPMENT 8,000 60,000	A13201			26,000	100,000	
001 Office Buildings 1,000 32,000 A137 TOTAL COMPUTER EQUIPMENT 8,000 60,000	A133			12,000	32,000	
A137 TOTAL COMPUTER EQUIPMENT		_				
		-				
A13703 I.T. Equipment 8,000 60,000	11101	TOTAL DOMESTIC BYON MENT			,	
	A13703	I.T. Equipment		8,000	60,000	

076101	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
			Rs	Rs	
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR8001	Social Health Protection Initiative	•			
	Khyber Pakhtunkhwa (Reg Act)				
Social Heal	th Protection Initiative,		3,613,585,000	10,495,600,000	
Khyber Pal	khtunkhwa (Reg Act)				

0761	01 ADMINISTRATION			
0/010	ui ADMINISTRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
07610	1 ADMINISTRATION			
PR43.	30 Medicine Coordination Cell			
_ 21.00				
A01	TOTAL EMPLOYEES RELATED		8,070,000	6,115,000
	EXPENSES.			
1011	TOTAL DAY	17	A #44 000	2.250.000
A011	TOTAL PAY	<u>16</u>	3,511,000	3,359,000
A011-1	TOTAL PAY OF OFFICERS	4	1.256.000	1.362.000
11011-1	TOTAL INT OF OFFICERS	=		• • • • • • • • • • • • • • • • • • • •
A01101	Total Basic Pay Of Officer	4	1,256,000	1,362,000
	•		. ,	· · · ·
A011-2	TOTAL PAY OF OTHER STAFF	12	2,255,000	1,997,000
A01151	Total Basic Pay Other Staff	<u>12</u>	2,255,000	1,997,000
A 0.1.2	TOTAL ALLOWANCES		4.559.000	2.756.000
A012	TOTAL ALLOWANCES		4,554,000	<u> </u>
A012-1	TOTAL REGULAR ALLOWANCES		4,557,000	2,756,000
A01201	Senior Post Allowance		15,000	19,000
A01202	House Rent Allowance		624,000	396,000
A01203	Conveyance Allowance		564,000	375,000
A01207	Washing Allowance		9,000	9,000
A01208	Dress Allowance		9,000	9,000
A0120D	Integrated Allowance		11,000	7,000
A0120E	Housing Subsidy Allowance		167,000	167,000
A01217	Medical Allowance		394,000	246,000
A0121B	Health Professional Allowance		627,000	230,000
A0121T	Adhoc Relief Allowance 2013		108,000	53,000
A01224	Entertainment Allowance		7,000	15,000
A0122C	Adhoc Relief Allowance - 2015		67,000	36,000
A0122M	Adhoc Releif Allowance 2016		455,000	249,000
A0122Y	Ad-hoc Relief Allowance 2017		605,000	336,000
A0123G	Ad-hoc Relief Allowance-2018		605,000	336,000
A0123P	Ad-hoc Relief Allowance 2019		260,000	265,000
A01270	Other		30,000	8,000
001	Others		30,000	8,000

07610	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	
PR43.	30 Medicine Coordination Cell				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	TA)	2,000		
A01274 001 A01278	Medical Charges Medical Charges Leave Salary		1,000 1,000 1,000		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		256,000	37,000	
A032	TOTAL COMMUNICATIONS		44,000	17,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		27,000 17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION		17,000		
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes		6,000 6,000 7,000		
001 A03808 001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Gene Conveyance Charges Conveyance Charges	erator	7,000 4,000 4,000		
A039	TOTAL GENERAL		195,000	20,000	
A03901 001 A03907 001	Stationery Stationery Advertising & Publicity Advertising and Publicity		27,000 27,000 164,000 164,000	20,000 20,000	
A03970 001	Others		<u>4,000</u> 4,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,866,000	

0=64	A DATE VICENIA MANAGEMENT				
0761	01 ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
07610	01 ADMINISTRATION				
PR43	30 Medicine Coordination Cell				
A041	TOTAL PENSION		1,000	1,866,000	
A04114	Superannuation Encashment of L.P.R		1,000	1,866,000	
A05	TOTAL GRANTS SUBSIDIES AND		300,000		
AUS	WRITE OFF LOANS		,	-	
A052	TOTAL GRANTS-DOMESTIC		300,000		
A052	TOTAL GRANTS-DOMESTIC		.500,000		
A05216	Fin. Assis. to the families of		300.000		
7103210	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp		300,000		
	•				
A13	TOTAL REPAIRS AND MAINTENANCE		11,000_		
A130	TOTAL TRANSPORT		6,000		
A13001	Transport		6,000		
001	Transport		6,000		
A131	TOTAL MACHINERY AND		5,000		
	EQUIPMENT				
A13101	Machinery and Equipment		5,000		
001	Machinery and Equipment		5,000		
Medici	ine Coordination Cell		8,638,000	8,018,000	

0761	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
07610	1 ADMINISTRATION			
PR49	03 Grant-in-Aid			
A05	TOTAL GRANTS SUBSIDIES AND		47,500,000	339,500,000
	WRITE OFF LOANS			
A052	TOTAL GRANTS-DOMESTIC		47,500,000	339,500,000
A05270	To Others		47,500,000	339,500,000
024	Grant in Aid to Red Cresent Society.		2,500,000	2,500,000
025	Grant in Aid to Khyber Medical University.		10,000,000	10,000,000
026	Grant in Aid to Mission Hospital.			17,000,000
028	Grant in Aid to Frontier Foundation Hospital.		20,000,000	30,000,000
029	Grant in aid to Fatmid Foundation.		5,000,000	10,000,000
132	GIA Hamza Foundation Hospital		10,000,000	10,000,000
255	GIA to Food Safety Athority			50,000,000
323	Mental Health Centre, Mission Hospital Peshaw	ar		10,000,000
324	GIA KMU (PHRL)			200,000,000
Grant-	in-Aid		47,500,000	339,500,000

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	
PR43	04 Health Secretariat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		146,963,000	162,762,000	
A011	TOTAL PAY	190	62,771,000	63,139,000	
A011-1	TOTAL PAY OF OFFICERS	<u>89</u>	45,164,000	45,014,000	
A01101	Total Basic Pay Of Officer	89	44,707,000	44,655,000	
A01102 A01103 A01105	Personal pay Special Pay Qualification Pay		375,000 25,000 57,000	273,000 39,000 47,000	
A011-2	TOTAL PAY OF OTHER STAFF	101	17,607,000	18,125,000	
A01151	Total Basic Pay Other Staff	101	17,604,000	18,082,000	
A01152	Personal pay		2,000	13,000	
A01155	Qualification Pay		1,000	30,000	
A012	TOTAL ALLOWANCES		84,192,000	99,623,000	
A012-1	TOTAL REGULAR ALLOWANCES		83,406,000	96,891,000	
A01201 A01202	Senior Post Allowance House Rent Allowance		15,000 7,065,000	2,000 7,124,000	
A01203 A01207	Conveyance Allowance		6,679,000	6,012,000	
A01207 A01208	Washing Allowance Dress Allowance		38,000 31,000	39,000 32,000	
A01200	Integrated Allowance		198,000	201,000	
A0120E	Housing Subsidy Allowance		2,717,000	2,090,000	
A0120N	Special allowances @ 30% of basic pay for Secretar		17,990,000	1,104,000	
A01216	Qualification Allowance		3,000	1,000	
A01217	Medical Allowance		3,701,000	3,600,000	
A0121B	Health Professional Allowance		3,898,000	4,756,000	
A0121Q	Audit and Accounts Allowance		280,000	229,000	

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07	HEALTH		Rs	Rs	
076 0761 07610	HEALTH ADMINISTRATION ADMINISTRATION 1 ADMINISTRATION				
PR43	04 Health Secretariat				
A0121T	Adhoc Relief Allowance 2013		1,329,000	970,000	
A01224	Entertainment Allowance		47,000	39,000	
A01226	Computer Allowance		204,000	216,000	
A01227	Project allowance			360,000	
A01228	Orderly Allowance		168,000	200,000	
A0122C	Adhoc Relief Allowance - 2015		900,000	663,000	
A0122M	Adhoc Releif Allowance 2016		4,447,000	4,424,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			100,000	
A0122Y	Ad-hoc Relief Allowance 2017		6,108,000	6,284,000	
A01235	Secretariat allowance		0,100,000	500,000	
A01236	Deputation Allowance		228,000	191,000	
A01239	Special allowance		386,000	144,000	
A0123E	Executive Allowance to PCS and		15,990,000	16,858,000	
1101232	PMS Officers (KP)		13,770,000	10,050,000	
A0123G	Ad-hoc Relief Allowance-2018		6,126,000	6,267,000	
A0123P	Ad-hoc Relief Allowance 2019		3,846,000	3,742,000	
A0123U	Planning Performance Allowance		2,0.0,000	4,833,000	
A0123V	Secretariat Performance Allowance			24,760,000	
A01241	Utility allowance for electricity		400,000	600,000	
A01250	Incentive Allowance		306.000	229.000	
001	Incentive Allowance		306,000	229,000	
A01252	Non Practising Allowance		219,000	258,000	
A01270	Other		87,000	63,000	
001	Others		87,000	63,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	G TA)	786,000	2,732,000	
A01271	Overtime Allowance		285,000	297,000	
A01274	Medical Charges		1,000	2,435,000	
001	Medical Charges		1,000	2,435,000	
A01278	Leave Salary		500,000		
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		21,260,000	47,048,000	
A032	TOTAL COMMUNICATIONS		990,000	1,855,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET ESTIMATES ESTIMATES 2020-2021 2020	0761	01 ADMINISTRATION				
No.			POSTS	ESTIMATES	ESTIMATES	
HEALTH ADMINISTRATION O7610 ADMINISTRATION ADMINISTRATION			2020-2021	2020-2021	2020-2021	
A03201 Postage and Telegraph 15,000 250,000 A03202 Courier and pilot service 5,000 5,000 5,000 A03205 Courier and pilot service 5,000 5,000 A0330 TOTAL UTILITIES 725,000 2,338,000 A03301 Gas 261,000 160,000 463,000 2,000,000 A03302 Electricity 463,000 2,000,000 A03303 Electricity 463,000 2,000,000 A03304 Hot and Cold Weather Charges 1,000 178,000 A03402 Rent for Office Building 1,440,000 A03402 Rent for Office Building 1,440,000 A03403 TOTAL MOTOR VEHICLES 15,000 50,000 A03403 TOTAL TRAVEL & 6,838,000 15,970,000 A03403 TOTAL TRAVEL & 6,838,000 15,970,000 A03403 Total Travelling Allowance 3,351,000 9,000,000 A03403 P.O.L Charges A.planes 3,345,000 6,600,000 A03403 P.O.L Charges A.planes 3,345,000 6,600,000 A03403 Conveyance Charges 23,000 50,000 A03409 CNG Charges (Govt) 119,000 320,000 A03409 CNG Charges (Govt) 119,000 320,000 A03409 Stationery 1,956,000 10,000,000 A03509 CNG Charges (Govt) 119,000 320,000 A03509 Stationery 1,956,000 10,000,000 A03509 Stationery 1,956,000 A03509 Stationery 1,956,000 A03509 Stationery 1,956,000 A03509 S	076 0761	HEALTH ADMINISTRATION ADMINISTRATION		Rs	Rs	
A03202 Telephone and Trunk Call 970,000 1,600,000 A03205 Courier and pilot service 5,000 5,000 A03307 TOTAL UTILITIES 725,000 2,338,000 A03301 Gas 261,000 160,000 A03302 Electricity 463,000 2,000,000 A03304 Hot and Cold Weather Charges 1,000 178,000 A03407 TOTAL OCCUPANCY COSTS 1,440,000 A03408 Rent for Office Building 1,440,000 A03408 TOTAL MOTOR VEHICLES 15,000 50,000 A0380 TOTAL TRAVEL & 6,838,000 15,970,000 A03805 Travelling Allowance 3,351,000 9,000,000 A03807 Total Individual Color 1,000 1,000,000 A03807 Total Individual Color 1,000 1,000,000 A03808 Total Individual Color 1,000 1,000,000 A03808 Total Individual Color 1,000 1,000,000 A03808 Conceyance Charges 23,000 50,000 A03808 Conceyance Charges 23,000 50,000 A03809 TOTAL GENERAL 11,252,000 26,835,000 A03900 Stationery 1,956,000 10,000,000 A03901 Stationery 1,956,000 10,000,000 A03902 Stationery 1,956,000 10,000,000 A03902 Stationery 1,956,000 10,000,000 A03903 Stationery 1,956,000 10,000,000 A03901 Stationery 1,956,000 10,000,000 A03902 Stationery 1,956,000 10,000,000 A03902 Stationer	PR430	04 Health Secretariat				
A03301 Gas 261,000 160,000 A03303 Electricity 463,000 2,000,000 A03304 Hot and Cold Weather Charges 1,000 178,000 A0340 TOTAL OCCUPANCY COSTS 1,440,000 A0360 TOTAL MOTOR VEHICLES 15,000 50,000 A0360 Registration 15,000 50,000 A0380 TOTAL TRAVEL & 6,838,000 15,970,000 Travelling Allowance 3,351,000 9,000,000 A0380 Travelling Allowance 3,351,000 9,000,000 A0380 Travelling Allowance 3,351,000 6,600,000 A0380 H.coptors S.Cars M/Cycle A0380 Conveyance Charges Aplanes H.coptors S.cars for Generator A03805 Conveyance Charges 23,000 50,000 A03807 Conveyance Charges 23,000 50,000 A03807 Conveyance Charges 23,000 50,000 A03807 CNG Charges (Govt) 119,000 320,000 A03807 CNG Charges (Govt) 119,000 320,000 A03807 TOTAL GENERAL 11,252,000 26,835,000 A0390 TOTAL GENERAL 11,252,000 10,000,000 A0390 Stationery 1,956,000 A0390 Stationery 1,956,000 10,000,000 A0390 Stationery 1,956,000 A0390 Statio	A03202	Telephone and Trunk Call		970,000	1,600,000	
A03303 Electricity	A033	TOTAL UTILITIES		725,000	2,338,000	
A03404 Hot and Cold Weather Charges 1,000 178,000 A034 TOTAL OCCUPANCY COSTS 1,440,000 A0360 Rent for Office Building 1,440,000 A0360 TOTAL MOTOR VEHICLES 15,000 50,000 A0380 TOTAL TRAVEL & 6,838,000 15,970,000 A03805 Travelling Allowance 3,351,000 9,000,000 A03805 Travelling Allowance 3,351,000 9,000,000 A03807 P.O.L Charges A.planes H.coptors S.cars for Generator 3,345,000 6,600,000 A03808 Conveyance Charges Defines 123,000 50,000 A03809 CNG Charges (Govt) 119,000 320,000 A0390 TOTAL GENERAL 11,252,000 26,835,000 A0390 Stationery 1,956,000 10,000,000				,		
A03402 Rent for Office Building 1,440,000 A036 TOTAL MOTOR VEHICLES 15,000 50,000 A03603 Registration 15,000 50,000 A038 TOTAL TRAVEL & 6,838,000 15,970,000 A03805 Travelling Allowance 3,351,000 9,000,000 A03807 P.O.L Charges A. planes 3,351,000 6,600,000 A03807 P.O.L Charges A. planes H.coptors S.cars for Generator 3,345,000 6,600,000 A03808 Conveyance Charges 23,000 50,000 A03809 CNG Charges (Govt) 119,000 320,000 A0390 TOTAL GENERAL 11,252,000 26,835,000						
A03402 Rent for Office Building 1,440,000 A036 TOTAL MOTOR VEHICLES 15,000 50,000 A038 Registration 15,000 50,000 A038 TOTAL TRAVEL & 6,838,000 15,970,000 A03805 Travelling Allowance 3,351,000 9,000,000 A03807 P.O.L Charges A.planes 3,345,000 6,600,000 H.coptors S.Cars M/Cycle 3,345,000 6,600,000 A03808 Conveyance Charges 23,000 50,000 A03809 CNG Charges (Govt) 119,000 320,000 A0390 TOTAL GENERAL 11,252,000 10,000,000	A03304	Hot and Cold Weather Charges		1,000	178,000	
A036 TOTAL MOTOR VEHICLES 15,000 50,000 A03603 Registration 15,000 50,000 A038 TOTAL TRAVEL & 6,838,000 15,970,000 TRANSPORTATION 3,351,000 9,000,000 A03805 Travelling Allowance 3,351,000 9,000,000 A03807 P.O.L Charges A.planes 3,345,000 6,600,000 H.coptors S.Cars M/Cycle 1,250,000 50,000 A03808 Conveyance Charges 23,000 50,000 A03809 CNG Charges (Govt) 119,000 320,000 A0390 TOTAL GENERAL 11,252,000 26,835,000	A034	TOTAL OCCUPANCY COSTS		1,440,000		
A03603 Registration 15,000 50,000 A038 TOTAL TRAVEL & 6,838,000 15,970,000 TRANSPORTATION A03805 Travelling Allowance 3,351,000 9,000,000 A03807 P.O.L Charges A.planes 3,345,000 6,600,000 H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 3,345,000 6,600,000 A03808 Conveyance Charges 23,000 50,000 001 Conveyance Charges 23,000 50,000 A03809 CNG Charges (Govt) 119,000 320,000 A0390 TOTAL GENERAL 11,252,000 10,000,000	A03402	Rent for Office Building		1,440,000		
A038 TOTAL TRAVEL & 6,838,000 15,970,000 A03805 Travelling Allowance 3,351,000 9,000,000 O01 Travelling Allowance 3,351,000 9,000,000 A03807 P.O.L Charges A.planes 3,345,000 6,600,000 H.coptors S.Cars M/Cycle O01 POL Charges A.planes H.coptors S.cars for Generator 3,345,000 6,600,000 A03808 Conveyance Charges 23,000 50,000 O01 Conveyance Charges 23,000 50,000 A03809 CNG Charges (Govt) 119,000 320,000 A0390 TOTAL GENERAL 11,252,000 26,835,000	A036	TOTAL MOTOR VEHICLES		15,000	50,000	
TRANSPORTATION A03805 Travelling Allowance 3,351,000 9,000,000 001 Travelling Allowance 3,351,000 9,000,000 A03807 P.O.L Charges A.planes 3,345,000 6,600,000 H. coptors S.Cars M/Cycle 3,345,000 6,600,000 001 POL Charges A.planes H.coptors S.cars for Generator 3,345,000 50,000 A03808 Conveyance Charges 23,000 50,000 A03809 CNG Charges (Govt) 119,000 320,000 A03901 Stationery 1,956,000 10,000,000	A03603	Registration		15,000	50,000	
001 Travelling Allowance 3,351,000 9,000,000 A03807 P.O.L Charges A.planes 3,345,000 6,600,000 H.coptors S.Cars M/Cycle 3,345,000 6,600,000 A03808 Conveyance Charges 23,000 50,000 A03809 CNG Charges (Govt) 119,000 320,000 A0390 TOTAL GENERAL 11,252,000 26,835,000	A038			6,838,000	15,970,000	
001 Travelling Allowance 3,351,000 9,000,000 A03807 P.O.L Charges A.planes 3,345,000 6,600,000 H.coptors S.Cars M/Cycle 3,345,000 6,600,000 A03808 Conveyance Charges 23,000 50,000 A03809 CNG Charges (Govt) 119,000 320,000 A0390 TOTAL GENERAL 11,252,000 26,835,000	A03805	Travelling Allowance		3 351 000	9,000,000	
A03807 P.O.L Charges A.planes				, , , , , , , , , , , , , , , , , , ,	, ,	
001 POL Charges A.planes H.coptors S.cars for Generator 3,345,000 6,600,000 A03808 Conveyance Charges 23,000 50,000 001 Conveyance Charges 23,000 50,000 A03809 CNG Charges (Govt) 119,000 320,000 A039 TOTAL GENERAL 11,252,000 26,835,000						
A03808 Conveyance Charges 23,000 50,000 001 Conveyance Charges 23,000 50,000 A03809 CNG Charges (Govt) 119,000 320,000 A039 TOTAL GENERAL 11,252,000 26,835,000						
001 Conveyance Charges 23,000 50,000 A03809 CNG Charges (Govt) 119,000 320,000 A039 TOTAL GENERAL 11,252,000 26,835,000 A03901 Stationery 1,956,000 10,000,000			nerator			
A03809 CNG Charges (Govt) 119,000 320,000 A039 TOTAL GENERAL 11,252,000 26,835,000 A03901 Stationery 1,956,000 10,000,000				, , , , , , , , , , , , , , , , , , , ,	,	
A039 TOTAL GENERAL 11,252,000 26,835,000 A03901 Stationery 1,956,000 10,000,000						
A03901 Stationery <u>1,956,000</u> 10,000,000	A03009	Cito Charges (GOVI)		119,000	320,000	
	A039	TOTAL GENERAL		11,252,000	26,835,000	
	A03901	Stationery		1,956,000	10,000,000	
001 Stationery 1,956,000 10,000,000	001	Stationery		1,956,000	10,000,000	

0761	01 A	DMINISTRATION				
FUNCTIO	NAL CU	M OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULA	RS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
			2020-2021	2020-2021	2020-2021	
				Rs	Rs	
07		IEALTH				
076		IEALTH ADMINISTRATION				
0761		DMINISTRATION				
07610)1 A	DMINISTRATION				
PR43	04 H	Iealth Secretariat				
A03902	Printing	and Publication		248.000	900,000	
001		and publication		248,000	900,000	
A03905		pers Periodicals and Books		107,000	150,000	
A03906		s and Protective Clothing		5,000	5,000	
A03907		ing & Publicity		56,000	200,000	
001		ing and Publicity		56,000	200,000	
A03917	Law Ch	arges		179,000	180,000	
A03919	Payment	ts to Other for Service		1,000		
	Rendere					
001	Payment	ts to Others for Service Rendered		1,000		
A03959	Stipend	Incentives awards and		7,000,000	7,000,000	
	allied ex	xpenditure				
001	Stipend,	Incentive		7,000,000	7,000,000	
A03970	Others			1,700,000	8,400,000	
001	Others			1,700,000	8,400,000	
A04	TOTAL	EMPLOYEES' RETIREMENT		573,000	1,060,000	
	BENEF	ITS				
A041	TOTAL	PENSION		573,000	1,060,000	
A04114	Superan	nuation Encashment of L.P.R		573,000	1,060,000	
A05	ТОТАТ	GRANTS SUBSIDIES AND		500,000	64.001.000	
		OFF LOANS				
A052	TOTAL	GRANTS-DOMESTIC		500,000_	64,001,000	
A05216		sis. to the families of . who expire		500,000	1,000	
001		sis. to the families of G.Serv. who exp		500,000	1,000	
A05270	To Othe	•		300,000	64,000,000	
1103210	10 000	~~			01,000,000	

360,000 2,700,000

A06

TOTAL TRANSFERS

0761	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs
PR43	04 Health Secretariat			
A063	TOTAL ENTERTAINMENT & GIFTS		360,000	2,700,000
A06301	Entertainments & Gifts		360,000	2,700,000
A09	TOTAL PHYSICAL ASSETS		93,000	3,000,000
A092	TOTAL COMPUTER EQUIPMENT		91,000	900,000
A09201	Hardware		91,000	900,000
001	Hardware		91,000	900,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,200,000
A09601	Plant and Machinery		1,000	1,200,000
001	Plant and Machinery		1,000	1,200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900,000
A09701	Furniture and fixtures		1,000	900,000
001	Furniture & Fixture		1,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,270,000	3,505,000
A130	TOTAL TRANSPORT		1,000,000	2,000,000
A13001	Transport		1,000,000	2,000,000
001	Transport		1,000,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		265,000	1,500,000
A13101	Machinery and Equipment		265,000	1,500,000
001	Machinery and Equipment		265,000	1,500,000

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 07610 PR430			Rs	Rs	
A132	TOTAL FURNITURE AND FIXTURE		5,000	5,000	
A13201	Furniture and Fixture		5,000	5,000	
Health	Secretariat		171,019,000	284,076,000	

0761	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
11112 1111	Treezant or the pending	2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761 07610	ADMINISTRATION 01 ADMINISTRATION			
0/010	ADMINISTRATION			
PR43	09 Director General Health Service	s		
A01	TOTAL EMPLOYEES RELATED		245,538,000	234,141,000
	EXPENSES.		-	•
A011	TOTAL PAY	<u>397</u>	126,284,000	124,264,000
A011 1	TOTAL DAY OF OFFICERS	152	77 722 000	74 049 000
A011-1	TOTAL PAY OF OFFICERS	<u>153</u>	77,732,000	74,948,000
A01101	Total Basic Pay Of Officer	<u>153</u>	76 864 000	74 870 000
		_ 		
A01102	Personal pay		853,000	64,000
A01105	Qualification Pay		15,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>244</u>	48,552,000	49,316,000
. 0.1.51		244	40.540.000	40.242.000
A01151	Total Basic Pay Other Staff	244	48,518,000	49,242,000
A01152	Personal pay		34,000	74,000
A01132	1 Cisonar pay		54,000	74,000
A012	TOTAL ALLOWANCES		119,254,000	109,877,000
A012-1	TOTAL REGULAR ALLOWANCES		118,253,000	109,379,000
A 0 1 2 0 1	Sonior Boot Allowana		05 000	54,000
A01201 A01202	Senior Post Allowance House Rent Allowance		95,000 14,989,000	54,000 14,395,000
A01202 A01203	Conveyance Allowance		12,894,000	12,772,000
A01203	Washing Allowance		143,000	143,000
A01208	Dress Allowance		130,000	107,000
A0120D	Integrated Allowance		265,000	252,000
A0120E	Housing Subsidy Allowance		3,835,000	3,951,000
A01217	Medical Allowance		7,580,000	7,212,000
A0121B	Health Professional Allowance		29,187,000	22,086,000
A0121Q	Audit and Accounts Allowance		57,000	53,000
A0121T	Adhoc Relief Allowance 2013		2,439,000	2,188,000
A01224	Entertainment Allowance		112,000	86,000
A01226	Computer Allowance		300,000	341,000
A0122C	Adhoc Relief Allowance - 2015		1,676,000	2,114,000
	Adhoc Releif Allowance 2016		9,767,000	8,910,000
			•	•

07610	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION 1 ADMINISTRATION		Rs	Rs	
PR430	09 Director General Health Services				
A0122N	Special Conveyance Allowance to Disbaled Employees		75,000	72,000	
A0122Y A01233 001	Ad-hoc Relief Allowance 2017 Unattractive Area Allowance Unattractive Area Allowance		12,404,000 3,000 3,000	12,308,000	
A01236 A01238	Deputation Allowance Charge allowance		166,000	131,000 227,000	
A0123G A0123P A0123V	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Secretariat Performance Allowance		12,331,000 7,660,000	12,253,000 8,145,000 23,000	
A01243 A01251	Special travelling allowance Mess Allowance		56,000 234,000	163,000	
A01252 A01270 001	Non Practising Allowance Other Others		1,672,000 183,000 183,000	1,315,000 <u>78,000</u> 78,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	TA)	1,001,000	498,000	
A01274 001	Medical Charges Medical Charges		1,000	498,000 498,000	
A01278 001	Leave Salary Leave Salary		1,000,000		
A03	TOTAL OPERATING EXPENSES		608,770,000	11,590,000	
A032	TOTAL COMMUNICATIONS		648,000	800,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		53,000 595,000	100,000 700,000	
A033	TOTAL UTILITIES		2,961,000	3,050,000	
A03301	Gas		544,000	544,000	
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges		2,416,000 2,416,000 1,000	2,416,000 2,416,000 90,000	

0761	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761 07610	ADMINISTRATION 01 ADMINISTRATION			
0/010	ADMINISTRATION			
PR43	09 Director General Health Service	ees		
A038	TOTAL TRAVEL &		3,580,000	4,560,000
	TRANSPORTATION			
A03805	Travelling Allowance		2,305,000	2,400,000
001	Travelling Allowance		2,305,000	2,400,000
A03806	Transportation of Goods		10,000	10,000
001	Transportation of Goods		10,000	10,000
A03807	P.O.L Charges A.planes		1,191,000	2,000,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for G	enerator	1,191,000	2,000,000
A03808	Conveyance Charges		74,000	150,000
001	Conveyance Charges		74,000	150,000
A039	TOTAL GENERAL		601,581,000	3,180,000
A03901	Stationery		593,000	1.300.000
001	Stationery		593,000	1,300,000
A03902	Printing and Publication		46,000	350,000
001	Printing and publication		46,000	350,000
A03905	Newspapers Periodicals and Books		23,000	150,000
A03906	Uniforms and Protective Clothing		13,000	80,000
A03907	Advertising & Publicity		404,000	800,000
001	Advertising and Publicity		404,000	800,000
A03917	Law Charges		1,000	
A03919	Payments to Other for Service		1,000	
201	Rendered		4 000	
001	Payments to Others for Service Rendered		1,000	500,000
A03970 001	Others Others		600,500,000	500,000 500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		5,316,000	11,076,000
A041	TOTAL PENSION		5,316,000	11,076,000
A04106	Reimbursement of medical		177,000	1,204,000
	charges to pensioners			

0761	01 ADMINISTRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH		IX.5	KS
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
07610	1 ADMINISTRATION			
PR430	09 Director General Health Services			
A04114	Superannuation Encachment of L.D.D.		5 120 000	0 972 000
AU4114	Superannuation Encashment of L.P.R		5,139,000	9,872,000
A05	TOTAL GRANTS SUBSIDIES AND		1,200,000	3,000,000
	WRITE OFF LOANS			
A052	TOTAL GRANTS-DOMESTIC		1.200.000	3,000,000
11002	TOTAL GRANTED POSITIONIC			,,
A05216	Fin. Assis. to the families of G. Serv. who expire		1,200,000	3,000,000
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	3,000,000
A09	TOTAL PHYSICAL ASSETS		163,000	255,000
A092	TOTAL COMPUTER EQUIPMENT		58,000	150,000
	- -			
A09201	Hardware		58.000	150.000
A09201 001	Hardware Hardware		58,000	150,000
001			30,000	130,000
A094	TOTAL OTHER STORES AND		105,000	105,000
	STOCKS			
A09405	Workshop Equipment		105,000	105,000
			,	,,
A13	TOTAL REPAIRS AND MAINTENANCE		644,000	950,000
A130	TOTAL TRANSPORT		429,000	500,000
A 12001	Transport		400.000	500,000
A13001	Transport		429,000	500,000 500,000
001	Transport		429,000	300,000
A131	TOTAL MACHINERY AND		91,000	150,000
	EQUIPMENT			
A13101	Machinery and Equipment		91 000	150.000
001	Machinery and Equipment		91,000	150,000
,	1 · 1 · ·		- ,~~~	,

07610	1 ADMINISTRATION				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 076101	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	
PR4309	9 Director General Health Services				
	TOTAL FURNITURE AND FIXTURE		20,000	100,000	
A13201	Furniture and Fixture		20,000	100,000	
	TOTAL BUILDINGS AND STRUCTURE		104,000	200,000	
	Office Buildings Office Buildings		1,000	200,000	
Director	General Health Services		861,631,000	261,012,000	

0761	01 ADMINISTRATION				
		Marker of		DEVICE-	
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS 2020 2021	ESTIMATES	ESTIMATES 2020-2021	
		2020-2021	2020-2021	2020-2021	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION OI ADMINISTRATION		Rs	Rs	
PR84	83 Financial Management System				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		3,532,000	3,532,000	
A011	TOTAL PAY	10	2,580,000	2,580,000	
A011-1	TOTAL PAY OF OFFICERS	5	1,968,000	1,968,000	
A01101	Total Basic Pay Of Officer	5	1,968,000	1,968,000	
A011-2	TOTAL PAY OF OTHER STAFF	5	612,000	612,000	
A01151	Total Basic Pay Other Staff	5	612,000	612,000	
A012	TOTAL ALLOWANCES		952,000	952,000	
A012-1	TOTAL REGULAR ALLOWANCES		950,000	950,000	
A01202	House Rent Allowance		111,000	111,000	
A01203	Conveyance Allowance		139,000	139,000	
A0120D	Integrated Allowance		5,000	5,000	
A01216	Qualification Allowance		80,000	80,000	
A01217	Medical Allowance		61,000	61,000	
A0121B	Health Professional Allowance		120,000	120,000	
A0121T	Adhoc Relief Allowance 2013		17,000	17,000	
A0122C	Adhoc Relief Allowance - 2015		16,000	16,000	
	Adhoc Releif Allowance 2016		81,000	81,000	
A0122Y	Ad-hoc Relief Allowance 2017		115,000	115,000	
A0123G	Ad-hoc Relief Allowance-2018		115,000	115,000	
A0123P	Ad-hoc Relief Allowance 2019		90,000	90,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	G TA)	2,000	2,000	
A01274	Medical Charges		1,000	1,000	
001	Medical Charges		1,000	1,000	
A01278	Leave Salary		1,000	1,000	
001	Leave Salary		1,000	1,000	

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 07610 PR84			Rs	Rs	
A03	TOTAL OPERATING EXPENSES		5,000	5,000	
A032	TOTAL COMMUNICATIONS		2,000	2,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		1,000 1,000	1,000 1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		2,000	2,000	
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 Gen	nerator	1,000 1,000 1,000	1,000 1,000 1,000 1,000	
A039	TOTAL GENERAL		1,000	1,000	
A03901 001	Stationery Stationery		1,000	1,000	
Financ	ial Management System		3,537,000	3,537,000	

076101	ADMINISTRATION				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 076101 PR4832	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION Provision of Emergency Drugs Patients	for Poor	Rs	Rs	
A03 T	COTAL OPERATING EXPENSES		500,000,000		
A039 T	COTAL GENERAL		500,000,000		
	Purchase of Drug and Medicines Purchase of emergency drug and Medicines		<u>500,000,000</u> 500,000,000		
Provision Patients	of Emergency Drugs for Poor		500,000,000		

	04 101 101 101 101 101 101 101 101 101 1			
0761	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761 07610	ADMINISTRATION 01 ADMINISTRATION			
0/010	ADMINISTRATION			
AD42	233 M&R Workshop Abbottabad			
A01	TOTAL EMPLOYEES RELATED		6,006,000	6,049,000
	EXPENSES.		, , <u> </u>	· · · · · · · · · · · · · · · · · · ·
A011	TOTAL PAY	11	3,792,000	3,821,000
A011-1	TOTAL PAY OF OFFICERS	1	1.194.000	1.208.000
AU11-1	TOTAL PAT OF OFFICERS	T	1,194,000	1,203,000
A01101	Total Basic Pay Of Officer	1	933 000	916.000
	,	-		
A01102	Personal pay		261,000	292,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>10</u>	2,598,000	2,613,000
A01151	Total Basic Pay Other Staff	<u>10</u>	2,558,000	2,579,000
A01152	Parsonal nav		40,000	24 000
A01152	Personal pay		40,000	34,000
A012	TOTAL ALLOWANCES		2.214.000	2.228.000
				
A012-1	TOTAL REGULAR ALLOWANCES		2,212,000	2,228,000
A01202	House Rent Allowance		230,000	214,000
A01203	Conveyance Allowance		273,000	273,000
A01207	Washing Allowance		7,000	7,000
A01208	Dress Allowance		5,000	5,000
A0120D	Integrated Allowance		5,000	5,000
A01217	Medical Allowance		217,000	217,000
A0121T	Adhor Relief Allowance 2013		78,000 53,000	78,000 53,000
A0122C	Adhor Relief Allowance - 2015		53,000	53,000
A0122M			290,000	290,000
A0122Y			371,000 371,000	382,000
A0123G A0123P	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019		371,000 312,000	382,000 322,000
A0123P	Au-not Kener Anowance 2019		312,000	322,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	G TA)	2.000	
1101 <i>2</i> -2	TOTAL OTHER MEDOTATICES(EXCLUDIT)	~ *** <i>)</i>	2,11111	
A01274	Medical Charges		1,000	
	-			

07/101 ADMINISTRATION	
076101 ADMINISTRATION	
	EVISED
	TIMATES
2020-2021 2020-2021 20	020-2021
Rs	Rs
07 HEALTH	
076 HEALTH ADMINISTRATION	
0761 ADMINISTRATION 076101 ADMINISTRATION	
0/0101 ADMINISTRATION	
AD4233 M&R Workshop Abbottabad	
001 Medical Charges 1,000	
A01278 Leave Salary	
001 Leave Salary 1,000	
A03 TOTAL OPERATING EXPENSES	268,000
	,
A032 TOTAL COMMUNICATIONS 5,000	10,000
A03201 Postage and Telegraph 5,000	10,000
A033 TOTAL UTILITIES 2,000	25,000
A03303 Electricity	
001 Electricity 1,000	
A03304 Hot and Cold Weather Charges 1,000	25,000
A038 TOTAL TRAVEL &	163.000
TRANSPORTATION	
A00005 TR W AN	22.000
A03805 Travelling Allowance 33,000	<u>33,000</u> 33,000
001 Travelling Allowance 33,000 A03807 P.O.L Charges A.planes 97,000	33,000 130,000
H.coptors S.Cars M/Cycle	,
	130,000
71,000	
A039 TOTAL GENERAL 46,000	70,000
A03901 Stationery 25,000	30,000
001 Stationery 25,000	30,000
	20,000
001 Printing and publication 11,000	20,000

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION 1 ADMINISTRATION		Rs	Rs	
AD42	33 M&R Workshop Abbottabad				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	-	
A041	TOTAL PENSION		1,000		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		55,000	80,000	
A130	TOTAL TRANSPORT		38,000	50,000	
A13001 001	Transport Transport		<u>38,000</u> 38,000	50,000 50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		3,000	10,000	
A13101 001	Machinery and Equipment Machinery and Equipment		3,000 3,000	10,000 10,000	
A132	TOTAL FURNITURE AND FIXTURE		14,000	20,000	
A13201	Furniture and Fixture		14,000	20,000	

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

	101 ADMINISTRATION				
EINCTIC		NUMBER OF	DIDGET	DEVICED	
	ONAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET	REVISED	
AND PAR	CITCULARS OF THE SCHEME	2020-2021	ESTIMATES 2020-2021	ESTIMATES 2020-2021	
		2020-2021	2020-2021	2020-2021	
07 076 0761 0761		N	Rs	Rs	
PR80	Directorate General Drug Co Pharmacy Services, Khyber 1				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		25,180,000	10,919,000	
A011	TOTAL PAY	45	12,357,000	6,271,000	
A011-1	TOTAL PAY OF OFFICERS	<u>24</u>	9,437,000	6,271,000	
A01101	Total Basic Pay Of Officer	24	9,437,000	6,271,000	
A011-2	TOTAL PAY OF OTHER STAFF	21	2,920,000		
A01151	Total Basic Pay Other Staff	21	2,920,000		
A012	TOTAL ALLOWANCES		12,823,000	4,648,000	
A012-1	TOTAL REGULAR ALLOWANCES		12,622,000	4,648,000	
A01201	Senior Post Allowance		14,000	40,000	
	House Rent Allowance		2,100,000	520,000	
A01203	Conveyance Allowance		2,000,000	430,000	
A01207	Washing Allowance		1,000		
A01208	Dress Allowance		1,000		
	**			451,000	
A0120E	Housing Subsidy Allowance			451,000	
A0120E A01216	Qualification Allowance			20,000	
A0120E A01216 A01217	Qualification Allowance Medical Allowance		1,750,000	20,000 258,000	
A0120E A01216 A01217 A0121B	Qualification Allowance Medical Allowance Health Professional Allowance		106,000	20,000 258,000 860,000	
A0120E A01216 A01217 A0121B A0121T	Qualification Allowance Medical Allowance Health Professional Allowance Adhoc Relief Allowance 2013		106,000 40,000	20,000 258,000 860,000 81,000	
A0120E A01216 A01217 A0121B A0121T A01224	Qualification Allowance Medical Allowance Health Professional Allowance Adhoc Relief Allowance 2013 Entertainment Allowance		106,000 40,000 600,000	20,000 258,000 860,000 81,000 19,000	
A0120E A01216 A01217 A0121B A0121T A01224 A0122C	Qualification Allowance Medical Allowance Health Professional Allowance Adhoc Relief Allowance 2013 Entertainment Allowance Adhoc Relief Allowance - 2015		106,000 40,000 600,000 920,000	20,000 258,000 860,000 81,000 19,000 62,000	
A0120E A01216 A01217 A0121B A0121T A01224 A0122C A0122M	Qualification Allowance Medical Allowance Health Professional Allowance Adhoc Relief Allowance 2013 Entertainment Allowance Adhoc Relief Allowance - 2015 I Adhoc Releif Allowance 2016		106,000 40,000 600,000 920,000 1,000,000	20,000 258,000 860,000 81,000 19,000 62,000 428,000	
A0120E A01216 A01217 A0121B A0121T A01224 A0122C A0122M A0122Y	Qualification Allowance Medical Allowance Health Professional Allowance Adhoc Relief Allowance 2013 Entertainment Allowance Adhoc Relief Allowance - 2015 I Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017		106,000 40,000 600,000 920,000 1,000,000 1,230,000	20,000 258,000 860,000 81,000 19,000 62,000 428,000 627,000	
A0120E A01216 A01217 A0121B A0121T A01224 A0122C A0122M A0122Y A0123G	Qualification Allowance Medical Allowance Health Professional Allowance Adhoc Relief Allowance 2013 Entertainment Allowance Adhoc Relief Allowance - 2015 I Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		106,000 40,000 600,000 920,000 1,000,000 1,230,000 1,430,000	20,000 258,000 860,000 81,000 19,000 62,000 428,000 627,000 624,000	
A0120E A01216 A01217 A0121B A0121T A01224 A0122C A0122M A0122Y	Qualification Allowance Medical Allowance Health Professional Allowance Adhoc Relief Allowance 2013 Entertainment Allowance Adhoc Relief Allowance - 2015 I Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		106,000 40,000 600,000 920,000 1,000,000 1,230,000	20,000 258,000 860,000 81,000 19,000 62,000 428,000 627,000	

0761	01 ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
07	HEALTH		Rs	Rs	
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
07610					
PR80	87 Directorate General Drug Cont	trol and			
r Kou	Pharmacy Services, Khyber Pa				
	Thatmacy Solvices, Import 1				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	201,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		200,000		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		14,000	3,849,000	
A032	TOTAL COMMUNICATIONS		2,000	275,000	
A03201	Postage and Telegraph		1,000	75,000	
A03202	Telephone and Trunk Call		1,000	200,000	
A033	TOTAL UTILITIES		3,000	1,200,000	
A03301	Gas		1,000	200,000	
A03303	Electricity		1,000	1,000,000	
001	Electricity Hot and Cold Woother Charges		1,000	1,000,000	
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL &		4,000	1,444,000	
	TRANSPORTATION				
A03805	Travelling Allowance		1,000	1,000,000	
001	Travelling Allowance		1,000	1,000,000	
A03806	Transportation of Goods		1,000	44,000	
001	Transportation of Goods		1,000	44,000	
A03807	P.O.L Charges A.planes		1,000	400,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	enerator	1,000	400,000	
A03808	Conveyance Charges		1,000		
001	Conveyance Charges		1,000		

0761	01 ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
07	HEALTH		Rs	Rs	
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
07610					
0.020					
PR80	S S				
	Pharmacy Services, Khyber Pakh	nt:			
A039	TOTAL GENERAL		5,000	930.000	
11037	TOTAL GENERAL		27,000	22.70;177.0	
A03901	Stationery		1,000	200,000	
001	Stationery		1,000	200,000	
A03902	Printing and Publication		1,000	300,000	
001	Printing and publication		1,000	300,000	
A03905	Newspapers Periodicals and Books		1,000	10,000	
A03906	Uniforms and Protective Clothing		1,000	20,000	
A03907	Advertising & Publicity		1,000	250,000	
001	Advertising and Publicity		1,000	250,000	
A03970	Others		-	150,000	
001	Others			150,000	
A04	TOTAL EMPLOYEES' RETIREMENT		1,000	_	
	BENEFITS				
1044	TOTAL PRIVITON		1 000		
A041	TOTAL PENSION		1,000		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND		1,000	-	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		1.000		
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of		1,000		
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
				< = 00.000	
A09	TOTAL PHYSICAL ASSETS		1,000	6,500,000	
A092	TOTAL COMPUTER EQUIPMENT		1.000	2,000,000	
110/4	TOTAL COMPONENT EQUILIBRIT				
A09201	Hardware		1,000	2,000,000	
			•	•	

07610	01 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION 1 ADMINISTRATION		Rs	Rs	
PR808	Pharmacy Services, Khyber Pakl				
001	Hardware		1,000	2,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		-	3,000,000	
A09601 001	Plant and Machinery Plant and Machinery		_	3,000,000 3,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		_	1,500,000	
A09701 001	Furniture and fixtures Furniture & Fixture		-	1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		3,000	51,000	
A130	TOTAL TRANSPORT		1,000		
A13001 001	Transport Transport		1,000		
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	51,000	
A13101 001	Machinery and Equipment Machinery and Equipment		1,000	51,000 51,000	
A132	TOTAL FURNITURE AND FIXTURE		1,000		
A13201	Furniture and Fixture		1,000		
	orate General Drug Control and acy Services, Khyber Pakht:		25,200,000	21,319,000	

0931	02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION AFI	FAIRS AND SERVICE	S		
0931	TERTIARY EDUCATION AFI	FAIRS AND SERVICE	S		
09310	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
BU43	Bannu Medical College				
A06	TOTAL TRANSFERS		424,249,000	424,249,000	
A064	TOTAL OTHER TRANSFER		424,249,000	424,249,000	
	PAYMENTS				
A06402	Contribution/transfer to		424,249,000	424,249,000	
	reserve fund				
002	Provision for Salary		377,421,000	424,249,000	
003	Provision for Non Salary		46,828,000		
Bannu	Medical College		424,249,000	424,249,000	

0931	02 PROFESSIONAL /TECHNICAI	UNIVERSITIES/ CO	DLLEGES /INSTI	TUTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION AFF	AIRS AND SERVICE	S		
0931	TERTIARY EDUCATION AFF	AIRS AND SERVICE	S		
09310	PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	OLLEGES /INSTI	TUTES	
AD42	225 Ayub Medical College Abbottal	oad			
A06	TOTAL TRANSFERS		1,147,509,000	1,147,509,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		1,147,509,000_	1,147,509,000	
A06402	Contribution/transfer to reserve fund		1,147,509,000_	1,147,509,000_	
002	Provision for Salary		941,509,000	1,147,509,000	
003	Provision for Non Salary		206,000,000		
Ayub	Medical College Abbottabad		1,147,509,000	1,147,509,000	

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
		a	Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ZS	TUTES
AD44	39 Public Health School Abbottab	ad		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		16,260,000	15,146,000
A011	TOTAL PAY	26	8,400,000	7,889,000
A011-1	TOTAL PAY OF OFFICERS	2	4,568,000	4,133,000
A01101	Total Basic Pay Of Officer	2	4,568,000	4,133,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>19</u>	3,832,000	3,756,000
A01151	Total Basic Pay Other Staff	19	3,832,000	3,756,000
012	TOTAL ALLOWANCES		7,860,000	7,257,000
012-1	TOTAL REGULAR ALLOWANCES		7,858,000	7,256,000
01202	House Rent Allowance		726,000	629,000
01203	Conveyance Allowance		764,000	793,000
.01207	Washing Allowance		13,000	12,000
.01208	Dress Allowance		140,000	88,000
.0120D	Integrated Allowance		4,000	5,000
01217	Medical Allowance		542,000	511,000
A0121B	Health Professional Allowance		1,909,000	1,992,000
0121T	Adhoc Relief Allowance 2013		185,000	153,000
.01224	Entertainment Allowance		6,000	6,000
01226	Computer Allowance		18,000	18,000
0122C	Adhoc Relief Allowance - 2015		150,000	104,000
0122M	Adhoc Releif Allowance 2016		600,000	575,000
0122Y	Ad-hoc Relief Allowance 2017		935,000	789,000
.0123G	Ad-hoc Relief Allowance-2018		935,000	789,000
0123P	Ad-hoc Relief Allowance 2019		656,000	492,000
01251	Mess Allowance		171,000	192,000
A01252	Non Practising Allowance		104,000	108,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES							
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED							
		POSTS	ESTIMATES	ESTIMATES			
2020-2021			2020-2021	2020-2021			
			Rs	Rs			
09	EDUCATION AFFAIRS AND	SERVICES					
093	TERTIARY EDUCATION AFI						
0931	TERTIARY EDUCATION AFI						
09310	2 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES			
AD44	39 Public Health School Abbottab	ad					
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		5,786,000	4,931,000			
A032	TOTAL COMMUNICATIONS		37,000	36,000			
A03201	Postage and Telegraph		4,000				
A03202	Telephone and Trunk Call		33,000	36,000			
A033	TOTAL UTILITIES		1,506,000	1,266,000			
A03301	Gas		803,000	618,000			
A03303	Electricity		703,000	648,000			
001	Electricity		703,000	648,000			
A036	TOTAL MOTOR VEHICLES		40,000	35,000			
A03603	Registration		40,000	35,000			
A038	TOTAL TRAVEL & TRANSPORTATION		954,000	675,000			
A03805	Travelling Allowance		358.000	153 000			
001	Travelling Allowance		358,000	153,000			
A03807	P.O.L Charges A.planes		596,000	522,000			
	H.coptors S.Cars M/Cycle						
001	POL Charges A.planes H.coptors S.cars for C	Generator	596,000	522,000			
A039	TOTAL GENERAL		3,249,000	2,919,000			
A03901	Stationery		89,000	124,000			

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF				
09310	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
AD44	139 Public Health School Abbottab	oad			
001	Stationery		89,000	124,000	
A03905	Newspapers Periodicals and Books		7,000	20,000	
A03906	Uniforms and Protective Clothing		25,000	25,000	
A03907	Advertising & Publicity		3.000	52,000	
001	Advertising and Publicity		3,000	52,000	
A03919	Payments to Other for Service		204.000	130.000	
	Rendered				
001	Payments to Others for Service Rendered		204,000	130,000	
A03936	Foreign/Inland Training Course Fee		5,000	10,000	
A03942	Cost of Other Stores		230,000	270,000	
001	Cost of other Stores		230,000	270,000	
A03959	Stipend Incentives awards and		2,386,000	2,142,000	
	allied expenditure				
001	Stipend, Incentive		2,386,000	2,142,000	
A03970	Others		300,000	146,000	
001	Others		300,000	146,000	
A04	TOTAL EMPLOYEES' RETIREMENT		1,000	300,000	
	BENEFITS				
A041	TOTAL PENSION		1,000	300,000	
A04114	Superannuation Encashment of L.P.R		1,000	300,000	
A05	TOTAL GRANTS SUBSIDIES AND		1,000	-	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of		1,000		
001	G. Serv. who expire		1 000		
001	Fin. Assis. to the families of G.Serv. who ex	xp	1,000		

431,000

A09

TOTAL PHYSICAL ASSETS

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
DIAK	TICULARS OF THE SCHEME	2020-2021	2020-2021	2020-2021
09	EDUCATION AFFAIRS AND	SEDVICES	Rs	Rs
093 0931 0931	TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI	FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES
AD44	39 Public Health School Abbottab	ad		
A092	TOTAL COMPUTER EQUIPMENT		-	30,000
A09201	Hardware		-	30,000
001	Hardware			30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		-	400,000
A 09601	Plant and Machinery		_	400,000
001	Plant and Machinery			400,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		_	1,000
A 09701	Furniture and fixtures		_	1,000_
001	Furniture & Fixture			1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,440,000	1,909,000
A130	TOTAL TRANSPORT		885,000	893,000
A13001	Transport		885,000	893,000
001	Transport		885,000	893,000
A131	TOTAL MACHINERY AND EQUIPMENT		182,000	186,000
A13101	Machinery and Equipment		182,000	186,000
001	Machinery and Equipment		182,000	186,000
	TOTAL FURNITURE AND		43,000	100.000

43,000

100,000

A13201 Furniture and Fixture

0931	02 PROFESSIONAL /TECHNICAL	UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AFF				
0931	TERTIARY EDUCATION AFF				
09310	PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
AD44	39 Public Health School Abbottaba	ad			
A133	TOTAL BUILDINGS AND		297.000	670,000	
11100	STRUCTURE		2 27,4000	Wingun	
A13301	Office Buildings		76,000	300,000	
001	Office Buildings		1,000	300,000	
A13302	Residential Buildings		145,000	220,000	
001	Residential Buildings		1,000	220,000	
A13303	Other Buildings		76,000	150,000	
001	Other Buildings.		1,000	150,000	
A137	TOTAL COMPUTER EQUIPMENT		_	10,000	
A13701	Hardware			10,000	
A138	TOTAL GENERAL		33,000	50,000	
A13801	Maintenance of gardens		33,000	50,000	
Public	Health School Abbottabad		23,488,000	22,717,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED		
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ES ES		
AD4 4	142 PARA MEDICAL INSTITUTI	E ABBOTTABAD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		13,976,000	15,961,000	
A011	TOTAL PAY	21.	8,226,000	7,073,000	
A011-1	TOTAL PAY OF OFFICERS	12	7,108,000	5,942,000	
A01101	Total Basic Pay Of Officer	12	7,108,000	5,942,000	
A011-2	TOTAL PAY OF OTHER STAFF	9	1,118,000	1,131,000	
A01151	Total Basic Pay Other Staff	9	1,118,000	1,131,000	
A012	TOTAL ALLOWANCES		5,750,000	8,888,000	
A012-1	TOTAL REGULAR ALLOWANCES		5,748,000	8,886,000	
A01202	House Rent Allowance		414,000	600,000	
A01203	Conveyance Allowance		483,000	741,000	
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		75,000	116,000	
A0120D	Integrated Allowance		5,000	5,000	
A0120E	Housing Subsidy Allowance		202,000	202,000	
A01217	Medical Allowance		302,000	385,000	
A0121B	Health Professional Allowance		2,397,000	3,944,000	
A0121T	Adhoc Relief Allowance 2013		99,000	106,000	
A0122C	Adhoc Relief Allowance - 2015		66,000	72,000	
A0122M	Adhoc Releif Allowance 2016		370,000	526,000	
A0122Y	Ad-hoc Relief Allowance 2017		470,000	707,000	
A0123G	Ad-hoc Relief Allowance-2018		470,000	707,000	
A0123P	Ad-hoc Relief Allowance 2019		194,000	280,000	
A01251	Mess Allowance		75,000	272,000	
A01252	Non Practising Allowance		72,000	176,000	
A01260	Ration Allowance		15,000	8,000	
A01270	Other		30,000	30,000	
001	Others		30,000	30,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CC	LLEGES /INSIII	UILS
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET AND PARTICULARS OF THE SCHEME POSTS ESTIMATES				
ND PARTICULARS OF THE SCHEME		2020-2021	2020-2021	ESTIMATES 2020-2021
			Rs	Rs
09 093	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF		C	
0931	TERTIARY EDUCATION AF			
09310				TUTES
AD44	142 PARA MEDICAL INSTITUTE	ABBOTTABAD		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	2,000	2,000
A01274	Medical Charges		1.000	1 000
001	Medical Charges		1,000	1,000
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		894,000	1,102,000
A032	TOTAL COMMUNICATIONS		34,000	57,000
A03201	Postage and Telegraph		5,000	5,000
A03202	Telephone and Trunk Call		25,000	45,000
A03205	Courier and pilot service		4,000	7,000
A033	TOTAL UTILITIES		11,000	2,000
A03301	Gas		1,000	1,000
A03303	Electricity		10.000	1 000
001	Electricity		10,000	1,000
A038	TOTAL TRAVEL &		297.000	620,000
11000	TRANSPORTATION			<u> </u>
A03805	Travelling Allowance		176,000	500,000
001	Travelling Allowance		176,000	500,000
A03807	P.O.L Charges A.planes		121,000	120,000
***	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	121,000	120,000
A039	TOTAL GENERAL		552,000	423,000
A03901	Stationery		57 000	80.000
A03901 001	Stationery Stationery		<u>57,000</u> 57,000	80,000 80,000

0931					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
ND FAK	TICULARS OF THE SCHEME	2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AF				
0931 09310	TERTIARY EDUCATION AFT PROFESSIONAL /TECHNICA			TUTES	
07310	72 TROFESSIONAL / TECHNICA	L UNIVERSITIES/ C	SELEGES /MSTI	TOTES	
AD44	42 PARA MEDICAL INSTITUTE	E ABBOTTABAD			
A03906	Uniforms and Protective Clothing		2,000	30,000	
A03907	Advertising & Publicity		26,000	30,000	
001	Advertising and Publicity		26,000	30,000	
A03919	Payments to Other for Service Rendered		301,000	75,000	
001	Payments to Others for Service Rendered		301,000	75,000	
A03936	Foreign/Inland Training Course Fee		38,000	80,000	
A03970	Others		123,000	123,000	
001	Others		123,000	123,000	
A04	TOTAL EMPLOYEES' RETIREMENT		1.000	_	
	BENEFITS		,		
A041	TOTAL PENSION		1.000		
			,		
A04114	Superannuation Encashment of L.P.R		1,000		
	•				
A05	TOTAL GRANTS SUBSIDIES AND		1,000	-	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of		1,000		
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who ex	xp	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		290,000	400,000	
A130	TOTAL TRANSPORT		120,000	120,000_	
A13001	Transport		120,000	120,000	
001	Transport		120,000	120,000	
A131	TOTAL MACHINERY AND		42,000	50,000	
AIJI	IOIAL MACHINEKI AND		44,000	.30,000	

EQUIPMENT

0931	02 PROFESSIONAL /TECHNICAL	UNIVERSITIES/ CO	LLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09	EDUCATION AFFAIRS AND S		a		
093 0931	TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF				
0931				TITES	
07310	72 TROFESSIONAL / TECHNICAL	L'UNIVERSITIES/ CC	DELEGES /INSTIT	UIES	
AD44	42 PARA MEDICAL INSTITUTE	ABBOTTABAD			
A13101	Machinery and Equipment		42,000	50,000	
001	Machinery and Equipment		42,000	50,000	
A132	TOTAL FURNITURE AND		21,000	30,000	
	FIXTURE				
A13201	Furniture and Fixture		21,000	30,000	
A13201	Turmture and Trature		21,000	30,000	
A133	TOTAL BUILDINGS AND		72,000	100,000	
	STRUCTURE				
A13303	Other Buildings		72,000	100,000	
001	Other Buildings.		1,000	100,000	
4.120	TOTAL CENTERAL		25.000	100.000	
A138	TOTAL GENERAL		35,000	100,000	
A13801	Maintenance of gardens		35,000	100,000	
			,	,	
PARA	MEDICAL INSTITUTE ABBOTTABAD		15,162,000	17,463,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	DLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES	
AD44	School Of Nursing at ATH A	bbottabad			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		12,209,000	11,346,000	
A011	TOTAL PAY	<u> 26</u>	6,350,000	5,712,000	
A011-1	TOTAL PAY OF OFFICERS	8	4,310,000	4,095,000	
A01101	Total Basic Pay Of Officer	8	4,310,000	4,095,000	
A011-2	TOTAL PAY OF OTHER STAFF	18	2,040,000	1,617,000	
A01151	Total Basic Pay Other Staff	18	2,040,000	1,617,000	
A012	TOTAL ALLOWANCES		5,859,000	5,634,000	
A012-1	TOTAL REGULAR ALLOWANCES		5,857,000_	5,634,000	
A01202	House Rent Allowance		495,000	477,000	
A01203	Conveyance Allowance		717,000	693,000	
A01207	Washing Allowance		13,000	13,000	
A01208	Dress Allowance		284,000	275,000	
A0120D	Integrated Allowance		5,000	1,000	
A01217	Medical Allowance		397,000	377,000	
A0121B	Health Professional Allowance		920,000	890,000	
A0121T	Adhoc Relief Allowance 2013		106,000	97,000	
A0122C	Adhoc Relief Allowance - 2015		71,000	65,000	
A0122M			451,000	425,000	
A0122Y	Ad-hoc Relief Allowance 2017		585,000	571,000	
A0123G	Ad-hoc Relief Allowance-2018		595,000	571,000	
A0123P	Ad-hoc Relief Allowance 2019		500,000	485,000	
A01251	Mess Allowance		718,000	694,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	2,000		
A01274	Medical Charges		1 000		

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES
AD44	143 School Of Nursing at ATH Al	obottabad		
A01278	Leave Salary		1,000	
001	Leave Salary		1,000	
A03	TOTAL OPERATING EXPENSES		21,755,000	20,989,000
A032	TOTAL COMMUNICATIONS		33,000	55,000
A03201	Postage and Telegraph		5,000	10,000
A03202	Telephone and Trunk Call		28,000	45,000
A033	TOTAL UTILITIES		2,000	2,000
A03303	Electricity		1.000_	1.000_
001	Electricity		1,000	1,000
A03304	Hot and Cold Weather Charges		1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		193,000	194,000
A03805	Travelling Allowance		97,000	97,000
001	Travelling Allowance		97,000	97,000
A03807	P.O.L Charges A.planes		96,000	97,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	96,000	97,000
A039	TOTAL GENERAL		21,527,000	20,738,000
A03901	Stationery		45,000	45,000
001	Stationery		45,000	45,000
A03902	Printing and Publication		5,000	10,000
001	Printing and publication		5,000	10,000
403905	Newspapers Periodicals and Books		33,000	31,000
A03906	Uniforms and Protective Clothing		6,000	60,000
A03907	Advertising & Publicity		25,000	30,000
001	Advertising and Publicity		25,000	30,000
A03917	Law Charges		1,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs TUTES	
AD44	43 School Of Nursing at ATH A	bbottabad			
A03919	Payments to Other for Service Rendered		139,000	320,000	
001	Payments to Others for Service Rendered		139,000	320,000	
A03936	Foreign/Inland Training Course Fee		1,000	250,000	
A03959	Stipend Incentives awards and allied expenditure		21,200,000	19,920,000	
001	Stipend, Incentive		21,200,000	19,920,000	
A03970	Others		72,000	72,000	
001	Others		72,000	72,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	-	
A041	TOTAL PENSION		1,000		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of		1,000		
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who e	xp	1,000		
A09	TOTAL PHYSICAL ASSETS		15,000	21,000	
A092	TOTAL COMPUTER EQUIPMENT		15,000	21,000	
A09201 001	Hardware Hardware		15,000 15,000	21,000 21,000	
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	<u>575,000</u>	

0931	02 PROFESSIONAL /TECHNICA				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AFI				
0931	TERTIARY EDUCATION AFT PROFESSIONAL /TECHNICA			et impo	
09310	2 PROFESSIONAL / IECHNICA	L UNIVERSITIES/ CO	JLLEGES /INSTIT	UIES	
AD44	43 School Of Nursing at ATH Al	bottabad			
A130	TOTAL TRANSPORT		95,000	108,000	
A13001	Transport		95,000	108,000	
001	Transport		95,000	108,000	
A131	TOTAL MACHINERY AND		19,000	22,000	
	EQUIPMENT				
A13101	Machinery and Equipment		19,000	22,000	
001	Machinery and Equipment		19,000	22,000	
A132	TOTAL FURNITURE AND		29,000	30,000	
	FIXTURE				
A13201	Furniture and Fixture		29,000	30,000	
A133	TOTAL BUILDINGS AND		76,000	415.000	
	STRUCTURE		,	,	
A13301	Office Buildings		42.000	160 000	
001	Office Buildings		1,000	160,000	
A13303	Other Buildings		34,000	255,000	
001	Other Buildings.		1,000	255,000	
A137	TOTAL COMPUTER EQUIPMENT		1,000		
A13701	Hardware		1,000		
	Of Nursing at ATH Abbottabad		34,201,000	32,931,000	

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES							
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED							
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES			
11112 11111	THE SOURCE	2020-2021	2020-2021	2020-2021			
		2020 2021	2020 2021	2020 2021			
09 093	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF		Rs ES	Rs			
0931 09310	TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA			UTES			
BU44	59 Nursing School Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.		9,411,000	9,244,000			
A011	TOTAL PAY	19	5,311,000	5,178,000			
A011-1	TOTAL PAY OF OFFICERS	5	3,058,000	3,116,000			
A01101	Total Basic Pay Of Officer	5	3,058,000	3,116,000			
A011-2	TOTAL PAY OF OTHER STAFF	14	2,253,000	2,062,000			
A01151	Total Basic Pay Other Staff	<u>14</u>	2,253,000	2,062,000			
A012	TOTAL ALLOWANCES		4,100,000	4,066,000			
A012-1	TOTAL REGULAR ALLOWANCES		4,098,000	4,066,000			
A01202	House Rent Allowance		357,000	350,000			
A01203	Conveyance Allowance		470,000	469,000			
A01207	Washing Allowance		10,000	11,000			
A01208	Dress Allowance		145,000	146,000			
A0120D	Integrated Allowance		5,000				
A01217	Medical Allowance		328,000	321,000			
A0121B	Health Professional Allowance		480,000	480,000			
A0121T	Adhoc Relief Allowance 2013		101,000	94,000			
A01226	Computer Allowance		18,000	18,000			
A0122C	Adhoc Relief Allowance - 2015		69,000	64,000			
A0122M	Adhoc Releif Allowance 2016		394,000	379,000			
A0122N	Special Conveyance Allowance			18,000			
	to Disbaled Employees						
A0122Y	Ad-hoc Relief Allowance 2017		517,000	518,000			
A0123G	Ad-hoc Relief Allowance-2018		517,000	518,000			
A0123P	Ad-hoc Relief Allowance 2019		339,000	332,000			
A01251	Mess Allowance		348,000	348,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	2,000				

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES ESTIMATES ESTIMATES ESTIMATES ESTIMATES ESTIMATES 2020-2021 2020-20	0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	DLLEGES /INSTIT	UTES	
Re Re Re Re Re Re Re Re	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
Description	AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
Description			2020-2021	2020-2021	2020-2021	
Description				Rs	Rs	
Description	09					
BU4459 Nursing School Bannu						
### A01274 Medical Charges						
A01274 Medical Charges	09310	PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
Medical Charges 1,000	BU44	Nursing School Bannu				
Medical Charges 1,000	A01274	Medical Charges		1,000		
A03	001			1,000		
A03	A01278	Leave Salary		1,000		
A03201 Postage and Telegraph	001	Leave Salary		1,000		
A03201 Postage and Telegraph A03202 Telephone and Trunk Call 28,000 30,000 A0330 TOTAL UTILITIES 330,000 364,000 A03301 Gas 74,000 50,000 A03303 Electricity 255,000 300,000 A03304 Hot and Cold Weather Charges 1,000 14,000 A0380 TOTAL TRAVEL & TRANSPORTATION A03805 Travelling Allowance 94,000 700 Travelling Allowance 94,000 118,000 A03807 P.O.L Charges A.planes H.coptors S. Cars M/Cycle 010 POL Charges A.planes H.coptors S. cars for Generator A0390 TOTAL GENERAL A0390 Stationery 20,000 A03901 Stationery 20,000 A03905 Newspapers Periodicals and Books 5,000 A03905 Newspapers Periodicals and Protective Clothing 5,000 A03906 Uniforms and Protective Clothing 5,000 A03906 Uniforms and Protective Clothing	A03	TOTAL OPERATING EXPENSES		7,722,000	6,191,000	
A03202 Telephone and Trunk Call 28,000 30,000 A0330 TOTAL UTILITIES 330,000 364,000 A03301 Gas 74,000 50,000 A03303 Electricity 255,000 300,000 A03304 Hot and Cold Weather Charges 1,000 14,000 A038 TOTAL TRAVEL & 212,000 318,000 TRANSPORTATION A03805 Travelling Allowance 94,000 200,000 A03807 P.O.L Charges A.planes H.coptors S.Cars for Generator 118,000 118,000 H.coptors S.Cars M/Cycle O01 POL Charges A.planes H.coptors S.cars for Generator 118,000 118,000 A0390 TOTAL GENERAL 7,150,000 5,476,000 A03901 Stationery 20,000 40,000 A03905 Newspapers Periodicals and Books 5,000 500,000 A03906 Uniforms and Protective Clothing 5,000 16,000	A032	TOTAL COMMUNICATIONS		30,000	33,000	
A03202 Telephone and Trunk Call 28,000 30,000 A0330 TOTAL UTILITIES 330,000 364,000 A03301 Gas 74,000 50,000 A03303 Electricity 255,000 300,000 A03304 Hot and Cold Weather Charges 1,000 14,000 A038 TOTAL TRAVEL & 212,000 318,000 TRANSPORTATION A03805 Travelling Allowance 94,000 200,000 A03807 P.O.L Charges A.planes H.coptors S.Cars for Generator 118,000 118,000 H.coptors S.Cars M/Cycle O01 POL Charges A.planes H.coptors S.cars for Generator 118,000 118,000 A0390 TOTAL GENERAL 7,150,000 5,476,000 A03901 Stationery 20,000 40,000 A03905 Newspapers Periodicals and Books 5,000 500,000 A03906 Uniforms and Protective Clothing 5,000 16,000	A 02201	Destroy and Talanach		2 000	2,000	
A033 TOTAL UTILITIES 330,000 A0301 Gas 74,000 50,000 A03030 Electricity 255,000 300,000 A03304 Hot and Cold Weather Charges 1,000 A038 TOTAL TRAVEL & TRANSPORTATION A03805 Travelling Allowance 01 Travelling Allowance 94,000 A0307 P.O.L Charges A.planes H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator A039 TOTAL GENERAL A039 TOTAL GENERAL A03901 Stationery 001 Stationery 001 Stationery A03905 Newspapers Periodicals and Books A03906 Uniforms and Protective Clothing 5,000 5,000 5,000 6000 A03906 Uniforms and Protective Clothing 5,000 6000 5,000 6000						
A03301 Gas 74,000 50,000 A03303 Electricity 255,000 300,000 A03304 Hot and Cold Weather Charges 1,000 14,000 A038 TOTAL TRAVEL & 212,000 318,000 A03805 Travelling Allowance 94,000 200,000 A03807 P.O.L Charges A.planes 118,000 118,000 H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 118,000 118,000 A0390 TOTAL GENERAL 7,150,000 5,476,000 A03901 Stationery 20,000 40,000 A03905 Newspapers Periodicals and Books 5,000 500,000 A03906 Uniforms and Protective Clothing 5,000 16,000	A03202	relephone and Trunk Call		28,000	30,000	
A03303 Electricity 255,000 300,000 A03304 Hot and Cold Weather Charges 1,000 14,000 A038 TOTAL TRAVEL & 212,000 318,000 A03805 Travelling Allowance 94,000 200,000 A03807 P.O.L Charges A.planes 118,000 118,000 H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 118,000 118,000 A0390 TOTAL GENERAL 7,150,000 5,476,000 A03905 Newspapers Periodicals and Books 5,000 500,000 A03906 Uniforms and Protective Clothing 5,000 16,000 A03906 Uniforms and Protective Clothing 5,000 16,000 A03907 Stationery 20,000 40,000 A03906 Uniforms and Protective Clothing 5,000 16,000 A03907 Stationery 5,000 16,000 A03908 Uniforms and Protective Clothing 5,000 16,000 A03908 Control of the protective Clothing 5,000 16,00	A033	TOTAL UTILITIES		330,000	364,000	
A03303 Electricity 255,000 300,000 A03304 Hot and Cold Weather Charges 1,000 14,000 A038 TOTAL TRAVEL & 212,000 318,000 A03805 Travelling Allowance 94,000 200,000 A03807 P.O.L Charges A.planes 118,000 118,000 H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 118,000 118,000 A0390 TOTAL GENERAL 7,150,000 5,476,000 A03905 Newspapers Periodicals and Books 5,000 500,000 A03906 Uniforms and Protective Clothing 5,000 16,000 A03906 Uniforms and Protective Clothing 5,000 16,000 A03907 Stationery 20,000 40,000 A03906 Uniforms and Protective Clothing 5,000 16,000 A03907 Stationery 5,000 16,000 A03908 Uniforms and Protective Clothing 5,000 16,000 A03908 Control of the protective Clothing 5,000 16,00	A03301	Gas		74 000	50 000	
001 Electricity 255,000 300,000 A03304 Hot and Cold Weather Charges 1,000 14,000 A038 TOTAL TRAVEL & 212,000 318,000 TRANSPORTATION						
A03304 Hot and Cold Weather Charges 1,000 14,000				255,000	<u> </u>	
TRANSPORTATION A03805 Travelling Allowance 94,000 200,000 001 Travelling Allowance 94,000 200,000 A03807 P.O.L Charges A.planes 118,000 118,000 H.coptors S.Cars M/Cycle 118,000 118,000 O01 POL Charges A.planes H.coptors S.cars for Generator 118,000 118,000 A039 TOTAL GENERAL 7,150,000 5,476,000 A03901 Stationery 20,000 40,000 A03905 Newspapers Periodicals and Books 5,000 500,000 A03906 Uniforms and Protective Clothing 5,000 16,000		-				
A03805 Travelling Allowance 94,000 200,000 001 Travelling Allowance 94,000 200,000 A03807 P.O.L Charges A.planes 118,000 118,000 H. coptors S. Cars M/Cycle 118,000 118,000 O01 POL Charges A.planes H.coptors S.cars for Generator 118,000 118,000 A039 TOTAL GENERAL 7,150,000 5,476,000 A03901 Stationery 20,000 40,000 A03905 Newspapers Periodicals and Books 5,000 500,000 A03906 Uniforms and Protective Clothing 5,000 16,000	A038	TOTAL TRAVEL &		212,000	318,000	
001 Travelling Allowance 94,000 200,000 A03807 P.O.L Charges A.planes 118,000 118,000 H. coptors S. Cars M/Cycle 118,000 118,000 001 POL Charges A.planes H.coptors S.cars for Generator 118,000 5,476,000 A039 TOTAL GENERAL 7,150,000 5,476,000 A03901 Stationery 20,000 40,000 001 Stationery 20,000 40,000 A03905 Newspapers Periodicals and Books 5,000 500,000 A03906 Uniforms and Protective Clothing 5,000 16,000		TRANSPORTATION		,	,	
A03807 P.O.L Charges A.planes 118,000 118,000 H.coptors S.Cars M/Cycle 118,000 118,000 001 POL Charges A.planes H.coptors S.cars for Generator 118,000 A039 TOTAL GENERAL 7,150,000 5,476,000 A03901 Stationery 20,000 40,000 001 Stationery 20,000 40,000 A03905 Newspapers Periodicals and Books 5,000 500,000 A03906 Uniforms and Protective Clothing 5,000 16,000	A03805	Travelling Allowance		94,000	200,000	
H.coptors S.Cars M/Cycle 118,000 118,000 118,000	001	Travelling Allowance		94,000	200,000	
001 POL Charges A.planes H.coptors S.cars for Generator 118,000 118,000 A039 TOTAL GENERAL 7,150,000 5,476,000 A03901 Stationery 20,000 40,000 001 Stationery 20,000 40,000 A03905 Newspapers Periodicals and Books 5,000 500,000 A03906 Uniforms and Protective Clothing 5,000 16,000	A03807			118,000	118,000	
A039 TOTAL GENERAL 7,150,000 5,476,000 A03901 Stationery 20,000 40,000 001 Stationery 20,000 40,000 A03905 Newspapers Periodicals and Books 5,000 500,000 A03906 Uniforms and Protective Clothing 5,000 16,000						
A03901 Stationery 20,000 40,000 001 Stationery 20,000 40,000 A03905 Newspapers Periodicals and Books 5,000 500,000 A03906 Uniforms and Protective Clothing 5,000 16,000	001	POL Charges A.planes H.coptors S.cars for G	Generator	118,000	118,000	
001 Stationery 20,000 40,000 A03905 Newspapers Periodicals and Books 5,000 500,000 A03906 Uniforms and Protective Clothing 5,000 16,000	A039	TOTAL GENERAL		7,150,000	5,476,000	
001 Stationery 20,000 40,000 A03905 Newspapers Periodicals and Books 5,000 500,000 A03906 Uniforms and Protective Clothing 5,000 16,000	A03901	Stationery		20,000	40,000	
A03905 Newspapers Periodicals and Books 5,000 500,000 A03906 Uniforms and Protective Clothing 5,000 16,000				20,000	40,000	
	A03905			5,000	500,000	
A03907 Advertising & Publicity 2,000	A03906	Uniforms and Protective Clothing		5,000	16,000	
	A03907	Advertising & Publicity		2,000		

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CC	DELEGES /INSTIT	OIES
NCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
D PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
09	EDUCATION AFFAIRS AND		na.	
093 0931	TERTIARY EDUCATION AFT TERTIARY EDUCATION AFT			
0931				TUTES
0,510	, a recommendation	E CIVIVERSITIES/ CV	SEEEGES /INSTIT	
BU44	59 Nursing School Bannu			
001	Advertising and Publicity		2,000	
03919	Payments to Other for Service		115,000	300,000
	Rendered			
001	Payments to Others for Service Rendered		115,000	300,000
03959	Stipend Incentives awards and		6,953,000	4,560,000
001	allied expenditure Stipend, Incentive		6.052.000	4.500,000
001	Others		6,953,000 50,000	4,560,000 60,000
001	Others		50,000	60,000
04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		428,000	209,000
.041	TOTAL PENSION		428,000	209,000
04114	Superannuation Encashment of L.P.R		428,000	209,000
.05	TOTAL GRANTS SUBSIDIES AND		840,000	_
	WRITE OFF LOANS			
052	TOTAL GRANTS-DOMESTIC		840,000	
05216	Fin. Assis. to the families of		840,000	
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who ex	xp	840,000	
13	TOTAL REPAIRS AND MAINTENANCE		203,000	270,000
130	TOTAL TRANSPORT		97,000	100,000
13001	Transport		97,000	100,000
001	Transport		97,000	100,000

0931	02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
OP EDUCATION AFFAIRS AND S OPERATION OF THE SCHEME OPERATION OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09310	D2 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
DIIAA	150 Nausing Cahaal Danna				
BU44	Nursing School Bannu				
A13101	Machinery and Equipment		24,000	40,000	
001	Machinery and Equipment		24,000	40,000	
A132	TOTAL FURNITURE AND		43,000	50,000	
	FIXTURE				
A13201	Furniture and Fixture		43,000	50,000	
A133	TOTAL BUILDINGS AND		39,000	80,000	
	STRUCTURE				
A13301	Office Buildings		39,000	30,000	
001	Office Buildings		1,000	30,000	
A13303	Other Buildings		-	50,000	
001	Other Buildings.			50,000	
Nursin	ng School Bannu		18,604,000	15,914,000	

0931	102 PROFESSIONAL /TECHNIC	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES
NCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
D PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
09	EDUCATION AFFAIRS AND		7.G	
093 0931	TERTIARY EDUCATION ATTERTIARY EDUCATION A			
0931				TUTES
		TIE CITTERSTIES, C		
DI44	02 Nursing School D .I.Khan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		11,554,000	10,962,000
A011	TOTAL PAY	<u>24</u>	6,523,000	6,010,000
011-1	TOTAL PAY OF OFFICERS	6	2,654,000	2,763,000
A01101	Total Basic Pay Of Officer	<u>6</u>	2,629,000	2,732,000
A01102	Personal pay		25,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	18	3,869,000	3,247,000
A01151	Total Basic Pay Other Staff	18	3,869,000	3,247,000
A012	TOTAL ALLOWANCES		5,031,000	4,952,000
A012-1	TOTAL REGULAR ALLOWANCES		5,029,000	4,949,000
A01202	House Rent Allowance		465,000	396,000
A01203	·		623,000	569,000
01207	Washing Allowance		8,000	7,000
01208 0120D	Dress Allowance Integrated Allowance		164,000 11,000	157,000 11,000
.0120D	Medical Allowance		482,000	410,000
.01217	Health Professional Allowance		490,000	582,000
0121B	Adhoc Relief Allowance 2013		121,000	118,000
01217 0121Z	Adhoc Relief Allowance-2014		9,000	110,000
01229	Special compensatory allowance		84,000	84,000
0122C	• •		106,000	84,000
.0122M			490,000	452,000
0122Y			623,000	600,000
01239	Special allowance		1,000	
0123G	Ad-hoc Relief Allowance-2018		604,000	600,000
				470.000
A0123P	Ad-hoc Relief Allowance 2019		398,000	479,000

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CC	ELEGES /INSTIT	CIES
JNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES
DI440	Nursing School D .I.Khan			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	2,000	3,000
A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
A01278	Leave Salary		1,000	2,000
001	Leave Salary		1,000	2,000
A03	TOTAL OPERATING EXPENSES		16,094,000	17,961,000
A032	TOTAL COMMUNICATIONS		39,000	57,000
A03201	Postage and Telegraph		2,000	2,000
A03202	Telephone and Trunk Call		32,000	50,000
03205	Courier and pilot service		5,000	5,000
A033	TOTAL UTILITIES		2,343,000	3,857,000
A03301	Gas		87,000	117,000
A03303	Electricity		2,255,000	3,652,000
001	Electricity		2,255,000	3,652,000
A03304	Hot and Cold Weather Charges		1,000	88,000
A036	TOTAL MOTOR VEHICLES		1,000	100,000
A03603	Registration		1,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		237,000	372,000
A03805	Travelling Allowance		64,000	150,000
001	Travelling Allowance		64,000	150,000
A03807	P.O.L Charges A.planes		165,000	214,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C	Generator	165,000	214,000
	Conveyance Charges	Jones atos		
A03808	Conveyance Charges		8 000	8.000

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CC	JLLEGES /INSIII	UIES
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
00	EDUCATION AFFAIRS AND	GEDVI GEG	Rs	Rs
09 093	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF		CS.	
0931	TERTIARY EDUCATION AF			
09310	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES
DI44	02 Nursing School D .I.Khan			
A039	TOTAL GENERAL		13,474,000	13,575,000
A03901	Stationery		13,000	50,000
001	Stationery		13,000	50,000
A03905	Newspapers Periodicals and Books		2,000	6,000
A03906	Uniforms and Protective Clothing		5,000	10,000
A03907	Advertising & Publicity		5,000	
001	Advertising and Publicity		5,000	
A03919	Payments to Other for Service Rendered		63,000	110,000
001	Payments to Others for Service Rendered		63,000	110,000
A03959	Stipend Incentives awards and		13,359,000	13,359,000
	allied expenditure			
001	Stipend, Incentive		13,359,000	13,359,000
A03970	Others		27,000	40,000
001	Others		27,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		2,551,000	1,244,000
A041	TOTAL PENSION		2,551,000	1,244,000
A04114	Superannuation Encashment of L.P.R		2,551,000	1,244,000
A05	TOTAL GRANTS SUBSIDIES AND		1.000	2,500,000
	WRITE OFF LOANS			
A052	TOTAL GRANTS-DOMESTIC		1,000	2,500,000
A05216	Fin. Assis. to the families of		1,000	2,500,000
001	G. Serv. who expire		1 000	2 500 000
001	Fin. Assis. to the families of G.Serv. who ex	p	1,000	2,500,000
A09	TOTAL PHYSICAL ASSETS		1,000	20,000

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ES	Rs TUTES	
DI440	Nursing School D .I.Khan				
A092	TOTAL COMPUTER EQUIPMENT		1,000	20,000	
A09201	Hardware		1,000	20,000	
001	Hardware		1,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE		172,000	236,000	
A130	TOTAL TRANSPORT		80,000	100,000	
A13001	Transport		80,000	100,000	
001	Transport		80,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		14,000	50,000	
A13101	Machinery and Equipment		14,000	50,000	
001	Machinery and Equipment		14,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		2,000	10,000	
A13201	Furniture and Fixture		2,000	10,000	
A133	TOTAL BUILDINGS AND STRUCTURE		76,000	76,000	
A13301	Office Buildings		76,000	76,000	
001	Office Buildings		1,000	76,000	
Nurcin	g School D .I.Khan		30,373,000	32,923,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ C	OLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF				
09310	PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ C	COLLEGES /INSTIT	UTES	
DI440	Para Medical Institute D.I Kh	an DIKhan			
A01	TOTAL EMPLOYEES RELATED		11.894.000	11.424.000	
7101	EXPENSES.		11,024,000	11, 727, 1100	
	2.1020				
A011	TOTAL PAY	21	6,144,000	5,902,000	
A011-1	TOTAL PAY OF OFFICERS	5	3,606,000	3,769,000	
A01101	Total Basic Pay Of Officer	5	3,606,000	3,769,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	2,538,000	2,133,000	
A01151	Total Basic Pay Other Staff	16	2.538.000	2.133.000	
A01131	Total Basic Pay Other Staff	<u></u>	<u> </u>	2 , 133,000	
A012	TOTAL ALLOWANCES		5.750.000	5.522.000	
			<u> </u>	, , <u>, </u>	
A012-1	TOTAL REGULAR ALLOWANCES		5,748,000	5,522,000	
A01202	House Rent Allowance		501,000	525,000	
A01203	Conveyance Allowance		547,000	539,000	
A01207	Washing Allowance		7,000	7,000	
A01208	Dress Allowance		5,000	5,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217 A0121B	Medical Allowance Health Professional Allowance		367,000 2,128,000	356,000 2,016,000	
A0121B A0121T	Adhoc Relief Allowance 2013		124,000	110,000	
A01211 A01224	Entertainment Allowance		6,000	6,000	
A01224	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		83,000	75,000	
A0122M			440,000	394,000	
A0122Y	Ad-hoc Relief Allowance 2017		599,000	590,000	
A0123G	Ad-hoc Relief Allowance-2018		599,000	590,000	
A0123P	Ad-hoc Relief Allowance 2019		277,000	244,000	
A01252	Non Practising Allowance		36,000	36,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	2,000		

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	LLEGES /INSTIT	UTES
JNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
09	EDUCATION AFFAIRS AND		_	
093	TERTIARY EDUCATION AF			
0931	TERTIARY EDUCATION AF			
09310	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	DLLEGES /INSTIT	TUTES
DI440	03 Para Medical Institute D.I Kh	an DIKhan		
A01274	Medical Charges		1.000	
001	Medical Charges		1,000	
A01278	Leave Salary		1.000	
001	Leave Salary		1,000	
501	Zea. Salay		1,000	
A03	TOTAL OPERATING EXPENSES		1,225,000	1,869,000
A032	TOTAL COMMUNICATIONS		28,000	36,000
A03201	Postage and Telegraph		3,000	5,000
A03202	Telephone and Trunk Call		24,000	26,000
A03205	Courier and pilot service		1,000	5,000
A033	TOTAL UTILITIES		682,000	607,000
A03303	Electricity		681,000	600,000
001	Electricity		681,000	600,000
A03304	Hot and Cold Weather Charges		1,000	7,000
A036	TOTAL MOTOR VEHICLES		5,000	90,000
A03603	Registration		5,000	90,000
	-			
A038	TOTAL TRAVEL &		239,000	600,000_
	TRANSPORTATION			
A03805	Travelling Allowance		40,000	300,000
001	Travelling Allowance		40,000	300,000
A03806	Transportation of Goods		1,000	
001	Transportation of Goods		1,000	
A03807	P.O.L Charges A.planes		197,000	300,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	197,000	300,000
001 A03808	POL Charges A.planes H.coptors S.cars for C Conveyance Charges	Generator	197,000 	300,000

0931	102 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
UNCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PAF	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09	EDUCATION AFFAIRS AND		a a		
093	TERTIARY EDUCATION AF				
0931 0931				TITE	
0931	02 PROFESSIONAL / IECHNICA	al universities/ Co	JLLEGES /INSTIT	UIES	
DI44	Para Medical Institute D.I Kh	nan DIKhan			
A039	TOTAL GENERAL		271,000	536,000	
A03901	Stationery		12.000	25,000_	
001	Stationery		12,000	25,000	
A03902	•		1,000	10,000	
001	Printing and publication		1,000	10,000	
A03905	Newspapers Periodicals and Books		1,000	20,000	
A03906	Uniforms and Protective Clothing		2,000	30,000	
A03907	Advertising & Publicity		2,000		
001	Advertising and Publicity		2,000		
A03919	Payments to Other for Service		214,000	412,000	
	Rendered				
001	Payments to Others for Service Rendered		214,000	412,000	
A03970			39,000	39,000	
001	Others		39,000	39,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		648,000	-	
A041	TOTAL PENSION		648,000		
A04114	Superannuation Encashment of L.P.R		648,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
001		кр	1,000		

87,000 450,000

A13

TOTAL REPAIRS AND MAINTENANCE

0931	02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 09310		FAIRS AND SERVICE FAIRS AND SERVICE	ES	Rs TUTES	
DI440 A130	O3 Para Medical Institute D.I Kha TOTAL TRANSPORT	an DIKhan	23,000	10,000	
A13001 001	Transport Transport		23,000 23,000	10,000 10,000	
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	30,000	
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	30,000 30,000	
A132	TOTAL FURNITURE AND FIXTURE		6,000	50,000	
A13201	Furniture and Fixture		6,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE		35,000	350,000	
A13301 001 A13302 001	Office Buildings Office Buildings Residential Buildings Residential Buildings		26,000 1,000 9,000 1,000	200,000 200,000 150,000 150,000	
A138	TOTAL GENERAL		8,000	10,000	
A13801	Maintenance of gardens		8,000	10,000	
Para I	Medical Institute D.I Khan DIKhan		13,855,000	13,743,000	

0,01	02 PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CO	DLLEGES /INSTIT	UTES	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AI				
0931	TERTIARY EDUCATION AI				
09310	PROFESSIONAL /TECHNIC.	AL UNIVERSITIES/ CO	JLLEGES /INSTTI	UTES	
DI440	95 Public Health School DIKhan				
A01	TOTAL EMPLOYEES RELATED		11.799.000	9.844.000	
7101	EXPENSES.			7;0 7. 7;000	
A011	TOTAL PAY	<u>23</u>	7,247,000	5,304,000	
A011 1	TOTAL PAY OF OFFICERS	6	2 700 000	2.090.000	
A011-1	TOTAL PAY OF OFFICERS	6	3,700,000	<u> </u>	
A01101	Total Basic Pay Of Officer	6	3 700 000	2.090.000	
	y - 2	_			
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	3,547,000	3,214,000	
A01151	Total Basic Pay Other Staff	<u>17</u>	3,547,000	3,214,000	
A012	TOTAL ALLOWANCES		4.552.000	4.540.000	
11012	TOTAL MELOWINGES				
A012-1	TOTAL REGULAR ALLOWANCES		4.550.000	4.540.000	
A01202	House Rent Allowance		372,000	359,000	
A01203	Conveyance Allowance		496,000	497,000	
A01207	Washing Allowance		8,000	7,000	
A0120B	Dress Allowance		119,000	142,000	
A0120D	Integrated Allowance Medical Allowance		11,000	11,000	
A01217 A0121B	Health Professional Allowance		346,000 723,000	334,000 720,000	
A0121B	Adhoc Relief Allowance 2013		101,000	97,000	
A01211 A01224	Entertainment Allowance		6,000	71,000	
A0122C	Adhoc Relief Allowance - 2015		80,000	69,000	
A0122C			421,000	348,000	
A0122W	Ad-hoc Relief Allowance 2017		528,000	530,000	
A0123G	Ad-hoc Relief Allowance-2018		516,000	530,000	
	Ad-hoc Relief Allowance 2019		491,000	530,000	
A0123P				,	
A0123P A01251	Mess Allowance		302,000	366,000	

2,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
09	EDUCATION AFFAIRS AND		a	
093	TERTIARY EDUCATION AFI			
0931	TERTIARY EDUCATION AFI			
09310	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	JLLEGES /INSTIT	IUIES
DI440	95 Public Health School DIKhan			
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	
001	Leave Salary		1,000	
A 03	TOTAL OPERATING EXPENSES		4,202,000	3,755,000
A032	TOTAL COMMUNICATIONS		27,000	57,000
A03201	Postage and Telegraph		1,000	3,000
A03202	Telephone and Trunk Call		22,000	50,000
A03205	Courier and pilot service		4,000	4,000
A033	TOTAL UTILITIES		852,000	1,142,000
A03301	Gas		1,000	300,000
A03303	Electricity		850.000	800.000
001	Electricity		850,000	800,000
03304	Hot and Cold Weather Charges		1,000	42,000
A036	TOTAL MOTOR VEHICLES		48,000	
A03603	Registration		48,000	
A038	TOTAL TRAVEL &		413,000	500,000
	TRANSPORTATION			
A03805	Travelling Allowance		114,000	200,000
001	Travelling Allowance		114,000	200,000
.03806	Transportation of Goods		40,000	30,000
001	Transportation of Goods		40,000	30,000
03807	P.O.L Charges A.planes		257,000	260,000
	H.coptors S.Cars M/Cycle	_		
001	POL Charges A.planes H.coptors S.cars for C	enerator	257,000	260,000
A03808	Conveyance Charges Conveyance Charges		<u>2,000</u> 2,000	10,000 10,000
001				

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES
	NAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
	EDUCATION AFFAIRS AND	SEDVICES	Rs	Rs
09 EDUCATION AFFAIRS AN 093 TERTIARY EDUCATION A 0931 TERTIARY EDUCATION A 093102 PROFESSIONAL /TECHNI		FAIRS AND SERVICE FAIRS AND SERVICE	CS	TUTES
DI44	05 Public Health School DIKhan			
A039	TOTAL GENERAL		2,862,000	2,056,000
A03901	Stationery		13,000	30,000
001	Stationery		13,000	30,000
A03905	Newspapers Periodicals and Books		6,000	18,000
A03906	Uniforms and Protective Clothing		18,000	40,000
A03936	Foreign/Inland Training Course Fee		5,000	18,000
A03959	Stipend Incentives awards and allied expenditure		2,700,000	1,700,000
001	Stipend, Incentive			1,700,000
006	Stipend for 50 House Job officers.		2,700,000	
A03970	Others		120,000	250,000
001	Others		119,000	250,000
002	Other Contingencies		1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		788,000	-
A041	TOTAL PENSION		788,000	
A04114	Superannuation Encashment of L.P.R		788,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	-
A052	TOTAL GRANTS-DOMESTIC		600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
001	Fin. Assis. to the families of G.Serv. who ex	p	600,000	
			• • • •	

2,000 20,000

A09

TOTAL PHYSICAL ASSETS

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs TUTES
DI440	95 Public Health School DIKhan			
A092	TOTAL COMPUTER EQUIPMENT		2,000	20,000
A09201 001	Hardware Hardware		<u>2,000</u> 2,000	20,000 20,000
A13	TOTAL REPAIRS AND MAINTENANCE		173,000	630,000
A130	TOTAL TRANSPORT		34,000	150,000
A13001 001	Transport Transport		<u>34,000</u> 34,000	150,000 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		57,000_	150,000
A13101	Machinery and Equipment		57,000	150,000
001 A132	Machinery and Equipment TOTAL FURNITURE AND		57,000 	150,000 100,000
	FIXTURE			
A13201	Furniture and Fixture		5,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE		60,000	170,000
A13301 001	Office Buildings Office Buildings		<u>49,000</u> 1,000	150,000 150,000
A13303 001	Other Buildings Other Buildings.		11,000 1,000	20,000 20,000
A137	TOTAL COMPUTER EQUIPMENT			30,000

30,000

A13701 Hardware

093102 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	DLLEGES /INSTIT	TUTES					
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED								
AND PARTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES					
	2020-2021	2020-2021	2020-2021					
		Rs	Rs					
09 EDUCATION AFFAIRS AND	SERVICES							
093 TERTIARY EDUCATION AF	FAIRS AND SERVICE	S						
0931 TERTIARY EDUCATION AF	FAIRS AND SERVICE	S						
093102 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES					
DI4405 Public Health School DIKhan								
A138 TOTAL GENERAL		17,000	30,000					
A13801 Maintenance of gardens		17,000	30,000					
Public Health School DIKhan		17,564,000	14,249,000					

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED		
	CTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES		
		2020-2021	2020-2021	2020-2021		
			n-	n -		
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ES	Rs TUTES		
KT44	Nursing School Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		7,713,000	11,803,000		
A011	TOTAL PAY	23	4,301,000	6,615,000		
A011-1	TOTAL PAY OF OFFICERS	6	3,270,000	3,669,000		
A01101	Total Basic Pay Of Officer	6	3,270,000	3,669,000		
A011-2	TOTAL PAY OF OTHER STAFF	17.	1,031,000	2,946,000		
A01151	Total Basic Pay Other Staff	<u>17.</u>	1,031,000	2,946,000		
A012	TOTAL ALLOWANCES		3,412,000	5,188,000		
A012-1	TOTAL REGULAR ALLOWANCES		3,410,000	5,188,000		
A01202	House Rent Allowance		343,000	517,000		
A01203	Conveyance Allowance		423,000	698,000		
A01207	·		4,000	4,000		
A01208	Dress Allowance		122,000	167,000		
A0120D	Integrated Allowance		,	22,000		
A01217	Medical Allowance		227,000	403,000		
A0121B	Health Professional Allowance		467,000	600,000		
A0121T	Adhoc Relief Allowance 2013		82,000	126,000		
A01226	Computer Allowance		9,000	,		
A0122C	•		57,000	87,000		
A0122M			312,000	467,000		
A0122Y			413,000	645,000		
A0123G			413,000	645,000		
A0123P	Ad-hoc Relief Allowance 2019		207,000	459,000		
A01251	Mess Allowance		331,000	348,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	2,000			
A01274	Medical Charges		1,000			
	<u> </u>		•			

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES	
KT44	Nursing School Kohat				
001	Medical Charges		1,000		
A01278	Leave Salary		1.000		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		9,062,000	11,816,000	
A032	TOTAL COMMUNICATIONS		39,000	54,000	
A03201	Postage and Telegraph		5,000	10,000	
A03202	Telephone and Trunk Call		30,000	40,000	
A03205	Courier and pilot service		4,000	4,000	
1033	TOTAL UTILITIES		686,000	698,000	
A03301	Gas		207,000	207,000	
A03301	Water		5,000	5,000	
03302	Electricity		473.000	473.000	
001	Electricity		473,000	473,000	
103304	Hot and Cold Weather Charges		1,000	13,000	
.034	TOTAL OCCUPANCY COSTS		630,000	1,000,000	
A03402	Rent for Office Building		630,000	1,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION		355,000	499,000	
A03805	Travelling Allowance		176,000	300,000	
001	Travelling Allowance		176,000	300,000	
03806	Transportation of Goods		16,000	40,000	
001	Transportation of Goods		16,000	40,000	
A03807	P.O.L Charges A.planes		159,000	149,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	159,000	149,000	
	Conveyance Charges		4.000	10.000	
A03808	J				

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
00	EDUCATION AREADS AND	D CEDVICEC	Rs	Rs	
09 093	EDUCATION AFFAIRS AND TERTIARY EDUCATION A		S		
0931	TERTIARY EDUCATION A				
09310	PROFESSIONAL /TECHNIC	CAL UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
KT44	Nursing School Kohat				
A039	TOTAL GENERAL		7,352,000	9,565,000	
A03901	Stationery		13,000	40,000	
001	Stationery		13,000	40,000	
A03902	Printing and Publication		2,000	30,000	
001	Printing and publication		2,000	30,000	
A03905	Newspapers Periodicals and Books		6,000	900,000	
A03906	Uniforms and Protective Clothing		2,000	25,000	
A03919	Payments to Other for Service Rendered		43,000	120,000	
001	Payments to Others for Service Rendered		43,000	120,000	
A03959	Stipend Incentives awards and		7,263,000	8,400,000	
	allied expenditure				
001	Stipend, Incentive		7,263,000	8,400,000	
A03970	Others		23,000	50,000	
001	Others		23,000	50,000	
A05	TOTAL GRANTS SUBSIDIES AND		1,000	_	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of		1,000		
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	exp	1,000		
A09	TOTAL PHYSICAL ASSETS		-,~~	1,000,000	
			-		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		-	1,000,000	
	Dient and Markinson			1.000.000	
A09601	Plant and Machinery				
A09601 001	Plant and Machinery Plant and Machinery		-	1,000,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs FUTES
KT44	32 Nursing School Kohat			
A130	TOTAL TRANSPORT		35,000	100,000
A13001	Transport		35,000	100,000
001	Transport		35,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		6,000	50,000
A13101	Machinery and Equipment		6,000	50,000_
001	Machinery and Equipment		6,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		4,000	50,000
A13201	Furniture and Fixture		4,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		28,000	100,000
A13301	Office Buildings		28,000	100,000
001	Office Buildings		1,000	100,000

16,849,000

24,919,000

Nursing School Kohat

0931	.02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09	EDUCATION AFFAIRS AND	SERVICES			
093	093 TERTIARY EDUCATION AFFAIRS AND SERV		ES		
0931	TERTIARY EDUCATION AFI	FAIRS AND SERVICE	ES		
09310	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
MR4	394 Bacha Khan Medical College N	Mardan			
A06	TOTAL TRANSFERS		568,342,000	579,100,000	
A064	TOTAL OTHER TRANSFER		568,342,000	579,100,000	
	PAYMENTS				
A06402	Contribution/transfer to		568,342,000	579,100,000	
	reserve fund				
002	Provision for Salary		523,045,000	579,100,000	
003	Provision for Non Salary		45,297,000		

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
09	EDUCATION AFFAIRS AND	SEDVICES	Rs	Rs
093 0931 09310	TERTIARY EDUCATION AF TERTIARY EDUCATION AF	FAIRS AND SERVICE FAIRS AND SERVICE	ES	TUTES
MR4	739 Nursing School Mardan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		14,190,000	14,432,000
A011	TOTAL PAY	22	7,989,000	8,012,000
A011-1	TOTAL PAY OF OFFICERS	Z	5,293,000	5,164,000
A01101	Total Basic Pay Of Officer	Z	5,276,000	5,136,000
A01102	Personal pay		17,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF	15	2,696,000	2,848,000
A01151	Total Basic Pay Other Staff	15	2,696,000	2,848,000
A012	TOTAL ALLOWANCES		6,201,000	6,420,000
A012-1	TOTAL REGULAR ALLOWANCES		6,199,000	6,420,000
A01202	House Rent Allowance		553,000	534,000
A01203	Conveyance Allowance		744,000	694,000
A01205	Dearness Allowance		,	65,000
A01207	Washing Allowance		9,000	9,000
A01208	Dress Allowance		157,000	191,000
A0120D	Integrated Allowance		11,000	11,000
A01217	Medical Allowance		477,000	485,000
A0121B	Health Professional Allowance		720,000	710,000
A0121T	Adhoc Relief Allowance 2013		175,000	265,000
A01226	Computer Allowance		18,000	18,000
A01229	Special compensatory allowance		48,000	48,000
A0122C	Adhoc Relief Allowance - 2015		124,000	124,000
A0122M	Adhoc Releif Allowance 2016		592,000	581,000
A0122Y	Ad-hoc Relief Allowance 2017		781,000	784,000
A01238	Charge allowance			41,000
A0123G	Ad-hoc Relief Allowance-2018		781,000	780,000
A0123P	Ad-hoc Relief Allowance 2019		484,000	552,000
A01251	Mess Allowance		522,000	528,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs
MR4	739 Nursing School Mardan			
01270	Other		3,000	
001	Others		3,000	
012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	2,000	
01274	Medical Charges		1,000	
001	Medical Charges		1,000	
01278	Leave Salary		1,000	
001	Leave Salary		1,000	
.03	TOTAL OPERATING EXPENSES		18,105,000	12,502,000
.032	TOTAL COMMUNICATIONS		32,000	60,000
03201	Postage and Telegraph		1,000	
03202	Telephone and Trunk Call		31,000	60,000
.033	TOTAL UTILITIES		1,056,000	1,141,000
.03301	Gas		286,000	286,000
	Electricity		769,000	769,000
001	Electricity		769,000	769,000
03304	Hot and Cold Weather Charges		1,000	86,000
.038	TOTAL TRAVEL & TRANSPORTATION		329,000	454,000
03805	Travelling Allowance		225,000	350,000
001	Travelling Allowance		225,000	350,000
03807	P.O.L Charges A.planes		104,000	104,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	104,000	104,000
39	TOTAL GENERAL		16.688.000	10.847.000

A03901 Stationery

80,000 100,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES		
		2020-2021	2020-2021	2020-2021		
			Rs	Rs		
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES		
MR4	739 Nursing School Mardan					
001	Stationery		80,000	100,000		
A03905	Newspapers Periodicals and Books		8,000	8,000		
A03906	Uniforms and Protective Clothing		3,000	30,000		
A03919	Payments to Other for Service		241,000	300,000		
001	Rendered		241.000	200,000		
001	Payments to Others for Service Rendered		241,000	300,000		
A03936	Foreign/Inland Training Course Fee		5,000	300,000 9 909 000		
A03959	Stipend Incentives awards and		16,201,000	9,909,000		
001	allied expenditure		16 201 000	0.000.000		
001	Stipend, Incentive Others		16,201,000 150,000	9,909,000		
A03970				,		
001	Others		150,000	200,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,093,000	944,000		
A041	TOTAL PENSION		1,093,000	944,000		
A04114	Superannuation Encashment of L.P.R		1,093,000	944,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000_	-		
A052	TOTAL GRANTS-DOMESTIC		1,000_			
A05216	Fin. Assis. to the families of		1,000			
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	кр	1,000			
A13	TOTAL REPAIRS AND MAINTENANCE		365,000	540,000		
A130	TOTAL TRANSPORT		96,000	100,000		
A13001	Transport		96,000	100,000		
001	Transport		96,000	100,000		

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs TUTES
MR4	739 Nursing School Mardan			
A131	TOTAL MACHINERY AND EQUIPMENT		135,000	150,000
A13101 001	Machinery and Equipment Machinery and Equipment		135,000 135,000	150,000 150,000
A132	TOTAL FURNITURE AND FIXTURE		49,000	60,000
A13201	Furniture and Fixture		49,000	60,000
A133	TOTAL BUILDINGS AND STRUCTURE		80,000	200,000
A13301	Office Buildings		80,000	200,000
001	Office Buildings		1,000	200,000
A138	TOTAL GENERAL		5,000	30,000
A13801	Maintenance of gardens		5,000	30,000
Nursin	ng School Mardan		33,754,000	28,418,000

	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES		
093	TERTIARY EDUCATION AF	FAIRS AND SERVICE	S	
0931	TERTIARY EDUCATION AF			
09310	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES
NR42	290 Nowshera Medical College No	owshera		
A06	TOTAL TRANSFERS		291,338,000	291,338,000
A06 A064	TOTAL TRANSFERS TOTAL OTHER TRANSFER			291,338,000 291,338,000
			, ,	, , , <u>, </u>
	TOTAL OTHER TRANSFER		, ,	, , , <u>, </u>
A064	TOTAL OTHER TRANSFER PAYMENTS		291,338,000	291,338,000
A064	TOTAL OTHER TRANSFER PAYMENTS Contribution/transfer to		291,338,000	291,338,000
A064 A06402	TOTAL OTHER TRANSFER PAYMENTS Contribution/transfer to reserve fund			291,338,000 291,338,000

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAF	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
09	EDUCATION AFFAIRS AND	5211125		
093	TERTIARY EDUCATION AFI			
0931			~	ON VENEZI CI
0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES
PR49		•		
	Onhthalmology Havatahad Pec	hawar		
	Ophthalmology Hayatabad Pes	hawar		
A06	Ophthalmology Hayatabad Pes	hawar	81,311,000	81,311,000
A06 A064		hawar	81,311,000 81,311,000	81,311,000 81,311,000
	TOTAL TRANSFERS	hawar	, ,	, ,
	TOTAL TRANSFERS TOTAL OTHER TRANSFER	hawar	, ,	, ,
A064	TOTAL TRANSFERS TOTAL OTHER TRANSFER PAYMENTS	hawar	81,311,000	81,311,000
A064	TOTAL TRANSFERS TOTAL OTHER TRANSFER PAYMENTS Contribution/transfer to	hawar	81,311,000	81,311,000
A064 A06402	TOTAL TRANSFERS TOTAL OTHER TRANSFER PAYMENTS Contribution/transfer to reserve fund	hawar	<u>81,311,000</u> <u>81,311,000</u>	81,311,000 81,311,000
A064 A06402 002	TOTAL TRANSFERS TOTAL OTHER TRANSFER PAYMENTS Contribution/transfer to reserve fund Provision for Salary	hawar	81,311,000 81,311,000 68,914,000	81,311,000 81,311,000

0931	02 PROFESSIONAL /TECHNIC	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS ANI TERTIARY EDUCATION A TERTIARY EDUCATION A PROFESSIONAL /TECHNIC	FFAIRS AND SERVICI FFAIRS AND SERVICI	ES	TUTES
PR58	Public Health School Hayat Peshawar	Abad		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		15,017,000	15,207,000
A011	TOTAL PAY	28	7,643,000	7,598,000
A011-1	TOTAL PAY OF OFFICERS	2	3,796,000	4,016,000
A01101	Total Basic Pay Of Officer	2	3,796,000	4,016,000
A011-2	TOTAL PAY OF OTHER STAFF	21	3,847,000	3,582,000
A01151	Total Basic Pay Other Staff	21	3,845,000	3,574,000
A01152	Personal pay		2,000	8,000
A012	TOTAL ALLOWANCES		7,374,000	7,609,000
A012-1	TOTAL REGULAR ALLOWANCES		7,372,000	7,607,000
A01202	House Rent Allowance		602,000	608,000
A01203	Conveyance Allowance		782,000	788,000
A01207	Washing Allowance		23,000	22,000
A01208	Dress Allowance		156,000	171,000
A0120D	Integrated Allowance		11,000	11,000
A0120E	Housing Subsidy Allowance		289,000	289,000
A01217	Medical Allowance		540,000	508,000
A0121B	Health Professional Allowance		1,656,000	1,656,000
A0121T	Adhoc Relief Allowance 2013		147,000	136,000
A01224	Entertainment Allowance		6,000	6,000
A01226	Computer Allowance		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		98,000	93,000
A0122M			577,000	565,000
A0122Y	Ad-hoc Relief Allowance 2017		746,000	760,000
A0123G	Ad-hoc Relief Allowance-2018		746,000	760,000
A0123P	Ad-hoc Relief Allowance 2019		591,000	607,000

TINICIPITA	ALL OTH ODDER OF LOCKED AND A	MIMBER OF	DIDGET	DETHORS
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS	BUDGET	REVISED
ND PAK	CTICULARS OF THE SCHEME	2020-2021	ESTIMATES 2020-2021	ESTIMATES 2020-2021
		2020-2021	2020-2021	
0.0		anni ana	Rs	Rs
09 093	EDUCATION AFFAIRS AND		r.c	
093	TERTIARY EDUCATION AFT			
0931				TUTES
PR58	·	bad		
	Peshawar			
A01251	Mess Allowance		309,000	384,000
A01252	Non Practising Allowance		84,000	84,000
A01270	Other		-	150,000
001	Others			150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	2,000	2,000
A01274	Medical Charges		1 000	1 000
001	Medical Charges		1,000	1,000
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		4,656,000	4,632,000
A032	TOTAL COMMUNICATIONS		62,000	157,000
A03201	Postage and Telegraph		2,000	2,000
A03201 A03202	Telephone and Trunk Call		55,000	150,000
A03202	Courier and pilot service		5,000	5,000
A033	TOTAL UTILITIES		2,135,000	2,550,000
11033	TOTAL CHATTES		2, 1.1.1, IIIII	29-1-1U ₂ UHII
A03301	Gas		1,162,000	1,200,000
A03302	Water		30,000	150,000
A03303	Electricity		943,000	1,200,000
001	Electricity		943,000	1,200,000
A038	TOTAL TRAVEL &		224,000	242,000
	TRANSPORTATION		,	,
A03805	Travelling Allowance		6,000	20,000
001	Travelling Allowance		6,000	20,000
A03807	P.O.L Charges A.planes		191,000	195,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	191,000	195,000
	Conveyance Charges		27.000	27.000

0931	093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs TUTES	
PR58	Public Health School Hayat A Peshawar	bad			
001	Conveyance Charges		27,000	27,000	
A039	TOTAL GENERAL		2,235,000	1,683,000	
A03901	Stationery		56,000	75,000	
001	Stationery		56,000	75,000	
A03905	Newspapers Periodicals and Books		8,000	8,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03919	Payments to Other for Service Rendered		20,000	35,000	
001	Payments to Others for Service Rendered		20,000	35,000	
A03927	Purchase of Drug and Medicines		300,000	150,000	
001	Purchase of drug and Medicines		300,000	150,000	
A03936	Foreign/Inland Training Course Fee		5,000	5,000	
A03959	Stipend Incentives awards and allied expenditure		1,736,000	1,300,000	
001	Stipend, Incentive		1,736,000	1,300,000	
A03970	Others		100.000	100.000	
001	Others		100,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	269,000	
A041	TOTAL PENSION		1,000	269,000	
A04114	Superannuation Encashment of L.P.R		1,000	269,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	10,000	
A052	TOTAL GRANTS-DOMESTIC		500,000	10,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000	10,000	
001	Fin. Assis. to the families of G.Serv. who ex	r.p	500,000	10,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	DLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 09310 PR58		FAIRS AND SERVICE FAIRS AND SERVICE L UNIVERSITIES/ CO	S	Rs FUTES	
	Peshawar				
A09	TOTAL PHYSICAL ASSETS		9,000	9,000	
A092	TOTAL COMPUTER EQUIPMENT		9,000	9,000	
A09201 001	Hardware Hardware		9,000	9,000 9,000	
A13	TOTAL REPAIRS AND MAINTENANCE		322,000	353,000	
A130	TOTAL TRANSPORT		132,000	150,000	
A13001 001	Transport Transport		132,000 132,000	150,000 150,000	
A131	TOTAL MACHINERY AND EQUIPMENT		57,000	57,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>57,000</u> 57,000	57,000 57,000	
A132	TOTAL FURNITURE AND FIXTURE		23,000	34,000	
A13201	Furniture and Fixture		23,000	34,000	
A133	TOTAL BUILDINGS AND STRUCTURE		110,000	112,000	
A13301 001	Office Buildings Office Buildings		43,000 1,000	45,000 45,000	
A13303	Other Buildings		67,000	67,000 67,000	

1,000

67,000

001 Other Buildings.

093102	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 093102	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ES	Rs TUTES	
PR5887	Public Health School Hayat A Peshawar	bad			
Public Heal Peshawar	lth School Hayat Abad		20,505,000	20,480,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ES	TUTES
PR58	Post Graduate Para Medical Duran Pur Peshawar	Institute		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		60,406,000	73,512,000
A011	TOTAL PAY	93	29,451,000	34,444,000
A011-1	TOTAL PAY OF OFFICERS	<u>45</u>	22,375,000	25,652,000
A01101	Total Basic Pay Of Officer	45	22,367,000	25,630,000
A01105	Qualification Pay		8,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF	48	7,076,000	8,792,000
A01151	Total Basic Pay Other Staff	48	7,076,000	8,792,000
A012	TOTAL ALLOWANCES		30,955,000	39,068,000
A012-1	TOTAL REGULAR ALLOWANCES		30,953,000	39,068,000
A01201	Senior Post Allowance		10,000	15,000
A01202	House Rent Allowance		3,154,000	4,030,000
A01203	Conveyance Allowance		2,659,000	3,462,000
A01207	Washing Allowance		11,000	9,000
A01208	Dress Allowance		224,000	249,000
A0120D A0120E	Integrated Allowance Housing Subsidy Allowance		17,000 587,000	22,000 741,000
A0120E A0120Q	Fixed Daily Allowance		1,000	1,000
A0120Q	Qualification Allowance		2,000	1,000
A01217	Medical Allowance		1,595,000	1,876,000
A0121B	Health Professional Allowance		9,694,000	14,982,000
A0121M			, - ,	15,000
A0121Q	Audit and Accounts Allowance		37,000	50,000
A0121T	Adhoc Relief Allowance 2013		522,000	577,000
A0121Z	Adhoc Relief Allowance-2014			5,000
A01224	Entertainment Allowance		12,000	33,000
	Computer Allowance		18,000	18,000

PUNCTIONAL CUM ORDECT CLASSIFICATION NUMBER OF ESTIMATES ESTIMATES ESTIMATES 2020-2021 202	0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
Rs Rs Rs Rs Rs Rs Rs Rs	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
Box	AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
Description			2020-2021	2020-2021	2020-2021	
Description Procession Pr				Rs	Rs	
PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES /INSTITUTES	09	EDUCATION AFFAIRS AND	SERVICES			
PR5888						
PR5888 Post Graduate Para Medical Institute Duran Pur Peshawar						
A01227 Project allowance 80,000 A01220 Adhor. Relief Allowance 2015 383,000 424,000 A012220 Adhor. Relief Allowance 2016 2,105,000 2,552,000 A012210 Adhor. Relief Allowance 2016 2,105,000 36,000 A012210 Adhor. Relief Allowance 2017 2,853,000 3,425,000 A012230 Adhor. Relief Allowance 2017 2,853,000 50,000 A01236 Adhor. Relief Allowance 2018 2,852,000 3,416,000 A01236 Adhor. Relief Allowance 2019 3,018,000 1,512,000 A01237 Adhor. Relief Allowance 2019 3,018,000 1,512,000 A01259 Adhor. Relief Allowance 2019 3,018,000 1,512,000 A01250 Adhor. Relief Allowance 2019 3,018,000 1,512,000 A01250 Adhor. Relief Allowance 2019 3,018,000 413,000 A01250 Adhor. Relief Allowance 2019 3,018,000 413,000 A01250 Adhor. Relief Allowance 2019 A01250 Adhor. Relief Allowance 2019 A01250 Adhor. Relief Allowance 2019 A01250 A01	09310	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
A01227 Project allowance 80,000 A01220 Adhor. Relief Allowance 2015 383,000 424,000 A012220 Adhor. Relief Allowance 2016 2,105,000 2,552,000 A012210 Adhor. Relief Allowance 2016 2,105,000 36,000 A012210 Adhor. Relief Allowance 2017 2,853,000 3,425,000 A012230 Adhor. Relief Allowance 2017 2,853,000 50,000 A01236 Adhor. Relief Allowance 2018 2,852,000 3,416,000 A01236 Adhor. Relief Allowance 2019 3,018,000 1,512,000 A01237 Adhor. Relief Allowance 2019 3,018,000 1,512,000 A01259 Adhor. Relief Allowance 2019 3,018,000 1,512,000 A01250 Adhor. Relief Allowance 2019 3,018,000 1,512,000 A01250 Adhor. Relief Allowance 2019 3,018,000 413,000 A01250 Adhor. Relief Allowance 2019 3,018,000 413,000 A01250 Adhor. Relief Allowance 2019 A01250 Adhor. Relief Allowance 2019 A01250 Adhor. Relief Allowance 2019 A01250 A01	PR58	888 Post Graduate Para Medical I	nstitute			
A0122C Adhoc Relief Allowance 2015 383,000 424,000 A0122M Adhoc Relief Allowance 2016 2,105,000 2,552,000 A0122N Aghoc Relief Allowance 2016 55,000 36,000 to Disbaled Employees A0122Y Ad-hoc Relief Allowance 2017 2,853,000 3,425,000 A0123G Ad-hoc Relief Allowance 2018 2,852,000 3,416,000 A0123G Ad-hoc Relief Allowance-2018 2,852,000 3,416,000 A0123F Ad-hoc Relief Allowance 2019 3,018,000 1,512,000 A0123P Ad-hoc Relief Allowance 2019 3,018,000 1,512,000 A01251 Mess Allowance 413,000 704,000 A01252 Non Practising Allowance 11,000 616,000 A01252 Non Practising Allowance 11,000 704,000 A01260 Ration Allowance 11,000 248,000 A01270 Other 20,000 248,000 A01270 Other 20,000 248,000 A01271 Alexe Salary 1,000 A01274 Medical Charges 1,000 A01278 Leave Salary 1,000 A01278 Leave Salary 1,000 A01278 Leave Salary 1,000 A0207 Telaev Salary 1,000 A0307 TOTAL OTHER EXPENSES 5,178,000 5,821,000 A0300 TOTAL COMMUNICATIONS 163,000 200,000 A0300 TOTAL COMMUNICATIONS 5,000 A0300 TOTAL UTILITIES 2,629,000 2,668,000 A03301 Gas 1,101,000 1,101,000 A03303 Electricity 1,527,000 1,527,000						
A0122C Adhoc Relief Allowance 2015 383,000 424,000 A0122M Adhoc Relief Allowance 2016 2,105,000 2,552,000 A0122N Aghoc Relief Allowance 2016 55,000 36,000 to Disbaled Employees A0122Y Ad-hoc Relief Allowance 2017 2,853,000 3,425,000 A0123G Ad-hoc Relief Allowance 2018 2,852,000 3,416,000 A0123G Ad-hoc Relief Allowance-2018 2,852,000 3,416,000 A0123F Ad-hoc Relief Allowance 2019 3,018,000 1,512,000 A0123P Ad-hoc Relief Allowance 2019 3,018,000 1,512,000 A01251 Mess Allowance 413,000 704,000 A01252 Non Practising Allowance 11,000 616,000 A01252 Non Practising Allowance 11,000 704,000 A01260 Ration Allowance 11,000 248,000 A01270 Other 20,000 248,000 A01270 Other 20,000 248,000 A01271 Alexe Salary 1,000 A01274 Medical Charges 1,000 A01278 Leave Salary 1,000 A01278 Leave Salary 1,000 A01278 Leave Salary 1,000 A0207 Telaev Salary 1,000 A0307 TOTAL OTHER EXPENSES 5,178,000 5,821,000 A0300 TOTAL COMMUNICATIONS 163,000 200,000 A0300 TOTAL COMMUNICATIONS 5,000 A0300 TOTAL UTILITIES 2,629,000 2,668,000 A03301 Gas 1,101,000 1,101,000 A03303 Electricity 1,527,000 1,527,000	A01227	Project allowance		80.000		
A0122M Adhoe Releif Allowance 2016 2,105,000 2,552,000 A0122S Special Conveyance Allowance 55,000 36,000 to Dishaled Employees A0122Y Ad-hoc Relief Allowance 2017 2,853,000 3,425,000 A0123D Deputation Allowance 2018 2,852,000 50,000 A0123D Ad-hoc Relief Allowance 2018 2,852,000 3,416,000 A0123P Ad-hoc Relief Allowance 2019 3,018,000 1,512,000 A0123P Ad-hoc Relief Allowance 2019 3,018,000 1,512,000 A0123P Ad-hoc Relief Allowance 2019 3,018,000 1,512,000 A0125D Mess Allowance 413,000 704,000 A0125D Mess Allowance 5,55,000 616,000 A0127D Other 20,000 248,000 A0127D Other 20,000 248,000 A0122 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 A0127A Medical Charges 1,000 A0127B Leave Salary 1,000 A0127B Leave Salary 1,000 A0127B Leave Salary 1,000 A0127B TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 A0127B TOTAL OTHER ALLOWANCES (EXCLUDING TA) 2,000 A0127B Leave Salary 1,000 A0127B Leave Salary 1,000 A0127B TOTAL OTHER ALLOWANCES (EXCLUDING TA) 2,000 A0127B Leave Salary 1,000 A01		•			424 000	
A0122N Special Conveyance Allowance to Disbaled Employees A0122Y Ad-hoc Relief Allowance 2017						
to Disbaled Employees A0122Y Ad-hoc Relief Allowance 2017 2,853,000 3,425,000 A0123G Ad-hoc Relief Allowance 2018 2,852,000 3,416,000 A0123P Ad-hoc Relief Allowance 2019 3,018,000 1,512,000 A0123P Ad-hoc Relief Allowance 2019 3,018,000 1,512,000 A01251 Mess Allowance 3545,000 616,000 A01252 Non Practising Allowance 413,000 704,000 A01260 Ration Allowance 10,000 248,000 A01270 Other 20,000 248,000 A01271 Other 20,000 248,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 A01273 Leave Salary 1,000 A01278 Leave Salary 1,000 A01278 Leave Salary 1,000 A01278 Leave Salary 1,000 A0320 TOTAL OPERATING EXPENSES 5,178,000 5,821,000 A0320 TOTAL COMMUNICATIONS 163,000 200,000 A03202 Telephone and Trunk Call 150,000 200,000 A03203 TOTAL UTILITIES 2,629,000 2,668,000 A03301 Gas 1,101,000 1,101,000 A03303 Electricity 1,527,000 1,527,000 Electricity 1,527,000 1,527,000						
A0122Y Ad-hoc Relief Allowance 2017 A01236 Deputation Allowance A01236 Deputation Allowance A01236 Ad-hoc Reliaf Allowance 2018 A01237 Ad-hoc Reliaf Allowance 2018 A01238 Ad-hoc Reliaf Allowance 2019 A01239 Ad-hoc Reliaf Allowance A01251 Mess Allowance A01251 Mess Allowance A01252 Non Practising Allowance A01252 Ad-hoc Practising Allowance A01253 Ad-hoc Practising Allowance A01260 Ration Allowance A01270 Other A01270 Other A01271 Other A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01274 Medical Charges A01274 Medical Charges A01275 Leave Salary A01276 Leave Salary A01277 Leave Salary A01277 AD-Hock Allowance A01277 OTAL OTHER ALLOWANCES(EXCLUDING TA) A01278 Leave Salary A0270 Leave Salary A038 TOTAL OPERATING EXPENSES A0390 A03202 Telephone and Trunk Call A03201 Postage and Telegraph A03202 Courier and pilot service A03205 Courier and pilot service A03205 Courier and pilot service A03306 Gas A03307 Gas A03307 Gas A03308 Electricity A03308 Electricity A03308 Electricity A03309 Electricity A03309 Electricity A03300 Electricity A03300 Electricity A03300 Isectricity A03300 Electricity A03500 Isectricity A03500 Isectricity A03600 Isectricity A03600 Isectricity A03600 A0360				,	,	
Ad-hoc Relief Allowance-2018 2,852,000 3,416,000 A0123P Ad-hoc Relief Allowance 2019 3,018,000 1,512,000 A01251 Mess Allowance 545,000 616,000 A01252 Non Practising Allowance 1413,000 704,000 A01260 Ration Allowance 11,000 A01270 Other 20,0000 248,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 A01274 Medical Charges 1,000 A01274 Medical Charges 1,000 A01275 Leave Salary 1,000 A01276 Leave Salary 1,000 A0320 TOTAL OPERATING EXPENSES 5,178,000 5,821,000 A03201 Postage and Telegraph 8,000 8,000 A03202 Telephone and Trunk Call 150,000 A03205 Courier and pilot service 5,000 A0330 TOTAL UTILITIES 2,629,000 2,668,000 A03301 Gas 1,101,000 1,101,000 A03303 Electricity 1,527,000 1,527,000 Electricity 1,527,000 1,527,000	A0122Y			2,853,000	3,425,000	
Ad-loc Relief Allowance 2019 3,018,000 1,512,000 616,0	A01236	Deputation Allowance		85,000	50,000	
Mess Allowance	A0123G	Ad-hoc Relief Allowance-2018		2,852,000	3,416,000	
A01252 Non Practising Allowance	A0123P	Ad-hoc Relief Allowance 2019		3,018,000	1,512,000	
A01260 Ration Allowance 1,000 248,000 01 01 01 01 01 01 01	A01251	Mess Allowance		545,000	616,000	
A01270 Other 20,000 248,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 A01274 Medical Charges 1,000 Medical Charges 1,000 A01278 Leave Salary 1,000 Other 1,000 A01278 Leave Salary 1,000 A0201 TOTAL OPERATING EXPENSES 5,178,000 5,821,000 A032 TOTAL COMMUNICATIONS 163,000 208,000 A03202 Telephone and Trunk Call 150,000 200,000 A03205 Courier and pilot service 5,000 A0330 TOTAL UTILITIES 2,629,000 2,668,000 A03301 Gas 1,101,000 1,101,000 A03303 Electricity 1,527,000 1,527,000 Electricity 1,527,000 1,527,000	A01252	Non Practising Allowance		413,000	704,000	
001 Others 20,000 248,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 A01278 Leave Salary 1,000 001 Leave Salary 1,000 A03 TOTAL OPERATING EXPENSES 5,178,000 5,821,000 A032 TOTAL COMMUNICATIONS 163,000 208,000 A03201 Postage and Telegraph 8,000 8,000 A03202 Telephone and Trunk Call 150,000 200,000 A03205 Courier and pilot service 5,000 A033 TOTAL UTILITIES 2,629,000 2,668,000 A03301 Gas 1,101,000 1,101,000 A03303 Electricity 1,527,000 1,527,000 001 Electricity 1,527,000 1,527,000	A01260	Ration Allowance		1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 A01278 Leave Salary 1,000 001 Leave Salary 1,000 A03 TOTAL OPERATING EXPENSES 5,178,000 5,821,000 A032 TOTAL COMMUNICATIONS 163,000 208,000 A03201 Postage and Telegraph 8,000 8,000 A03202 Telephone and Trunk Call 150,000 200,000 A03205 Courier and pilot service 5,000 A033 TOTAL UTILITIES 2,629,000 2,668,000 A03303 Gas 1,101,000 1,527,000 A03303 Electricity 1,527,000 1,527,000 001 Electricity 1,527,000 1,527,000		Other		, , , , , , , , , , , , , , , , , , , ,	248,000	
A01274 Medical Charges 1,000 001 Medical Charges 1,000 A01278 Leave Salary 1,000 001 Leave Salary 1,000 A03 TOTAL OPERATING EXPENSES 5,178,000 5,821,000 A032 TOTAL COMMUNICATIONS 163,000 208,000 A03201 Postage and Telegraph 8,000 8,000 A03202 Telephone and Trunk Call 150,000 200,000 A03205 Courier and pilot service 5,000 A033 TOTAL UTILITIES 2,629,000 2,668,000 A03301 Gas 1,101,000 1,101,000 A03303 Electricity 1,527,000 1,527,000 001 Electricity 1,527,000 1,527,000	001	Others		20,000	248,000	
001 Medical Charges 1,000 A01278 Leave Salary 1,000 001 Leave Salary 1,000 A03 TOTAL OPERATING EXPENSES 5,178,000 5,821,000 A032 TOTAL COMMUNICATIONS 163,000 208,000 A03201 Postage and Telegraph 8,000 8,000 A03202 Telephone and Trunk Call 150,000 200,000 A03205 Courier and pilot service 5,000 A033 TOTAL UTILITIES 2,629,000 2,668,000 A03301 Gas 1,101,000 1,101,000 A03303 Electricity 1,527,000 1,527,000 001 Electricity 1,527,000 1,527,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	2,000_		
A01278 Leave Salary	A01274	Medical Charges		1,000		
001 Leave Salary 1,000 A03 TOTAL OPERATING EXPENSES 5,178,000 5,821,000 A032 TOTAL COMMUNICATIONS 163,000 208,000 A03201 Postage and Telegraph 8,000 8,000 A03202 Telephone and Trunk Call 150,000 200,000 A03205 Courier and pilot service 5,000 A033 TOTAL UTILITIES 2,629,000 2,668,000 A03301 Gas 1,101,000 1,101,000 A03303 Electricity 1,527,000 1,527,000 001 Electricity 1,527,000 1,527,000	001	Medical Charges		1,000		
A03 TOTAL OPERATING EXPENSES 5,178,000 5,821,000 A032 TOTAL COMMUNICATIONS 163,000 208,000 A03201 Postage and Telegraph 8,000 8,000 A03202 Telephone and Trunk Call 150,000 200,000 A03205 Courier and pilot service 5,000 A033 TOTAL UTILITIES 2,629,000 2,668,000 A03301 Gas 1,101,000 1,101,000 A03303 Electricity 1,527,000 1,527,000 001 Electricity 1,527,000 1,527,000	A01278	Leave Salary		1,000		
A032 TOTAL COMMUNICATIONS 163,000 208,000 A03201 Postage and Telegraph 8,000 8,000 A03202 Telephone and Trunk Call 150,000 200,000 A03205 Courier and pilot service 5,000 A033 TOTAL UTILITIES 2,629,000 2,668,000 A03301 Gas 1,101,000 1,101,000 A03303 Electricity 1,527,000 1,527,000 001 Electricity 1,527,000 1,527,000	001	Leave Salary		1,000		
A03201 Postage and Telegraph 8,000 8,000 A03202 Telephone and Trunk Call 150,000 200,000 A03205 Courier and pilot service 5,000 A033 TOTAL UTILITIES 2,629,000 2,668,000 A03301 Gas 1,101,000 1,101,000 A03303 Electricity 1,527,000 1,527,000 O01 Electricity 1,527,000 1,527,000	A03	TOTAL OPERATING EXPENSES		5,178,000	5,821,000	
A03202 Telephone and Trunk Call A03205 Courier and pilot service 5,000 A033 TOTAL UTILITIES 2,629,000 2,668,000 A03301 Gas 1,101,000 1,101,000 A03303 Electricity 1,527,000 1,527,000 001 Electricity 1,527,000 1,527,000	A032	TOTAL COMMUNICATIONS		163,000	208,000	
A03202 Telephone and Trunk Call A03205 Courier and pilot service 5,000 A033 TOTAL UTILITIES 2,629,000 2,668,000 A03301 Gas 1,101,000 1,101,000 A03303 Electricity 1,527,000 1,527,000 001 Electricity 1,527,000 1,527,000	A03201	Postage and Telegraph		8,000	8,000	
A03205 Courier and pilot service 5,000 A033 TOTAL UTILITIES 2,629,000 2,668,000 A03301 Gas 1,101,000 1,101,000 A03303 Electricity 1,527,000 1,527,000 001 Electricity 1,527,000 1,527,000		· · · · · · · · · · · · · · · · · · ·				
A03301 Gas 1,101,000 1,101,000 A03303 Electricity 1,527,000 1,527,000 001 Electricity 1,527,000 1,527,000						
A03303 Electricity 1,527,000 1,527,000 001 Electricity 1,527,000 1,527,000	A033	TOTAL UTILITIES		2,629,000	2,668,000	
A03303 Electricity 1,527,000 1,527,000 001 Electricity 1,527,000 1,527,000	A03301	Gas		1,101,000	1,101,000	
001 Electricity 1,527,000 1,527,000						
A03304 Hot and Cold Weather Charges 1,000 40,000	001			1,527,000	1,527,000	
	A03304	Hot and Cold Weather Charges		1,000	40,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AFF 0931 TERTIARY EDUCATION AFF 093102 PROFESSIONAL /TECHNICA		FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs TUTES
PR58	88 Post Graduate Para Medical I Duran Pur Peshawar	nstitute		
A038	TOTAL TRAVEL & TRANSPORTATION		957,000	1,368,000
A03805	Travelling Allowance		214,000	500,000
001	Travelling Allowance		214,000	500,000
A03806	Transportation of Goods		51,000	51,000
001	Transportation of Goods		51,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		675,000	800,000
001	POL Charges A.planes H.coptors S.cars for C	Generator	675,000	800,000
A03808	Conveyance Charges		17,000	17,000
001	Conveyance Charges		17,000	17,000
A039	TOTAL GENERAL		1,429,000	1,577,000
A03901	Stationery		183 000	250.000
001	Stationery		183,000	250,000
A03905	Newspapers Periodicals and Books		32,000	32,000
A03906	Uniforms and Protective Clothing		14,000	14,000
A03907	Advertising & Publicity		45,000	45,000
001	Advertising and Publicity		45,000	45,000
A03919	Payments to Other for Service		961,000	961,000
	Rendered			
001	Payments to Others for Service Rendered		961,000	961,000
A03970	Others		194,000	275,000
001	Others		194,000	275,000
104	TOTAL EMPLOYEES' RETIREMENT BENEFITS		_	3,589,000
A041	TOTAL PENSION		-	3,589,000
A 04114	Superannuation Encashment of L.P.R			3,589,000

09310	02 PROFESSIONAL /TECHNICAL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
09 093	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF	FAIRS AND SERVICE		Rs
0931 09310	TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA			TUTES
PR588	Post Graduate Para Medical In Duran Pur Peshawar	nstitute		
A 05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	-
1052	TOTAL GRANTS-DOMESTIC		1,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	
001	Fin. Assis. to the families of G.Serv. who ex	p	1,000	
113	TOTAL REPAIRS AND MAINTENANCE		446,000	662,000
130	TOTAL TRANSPORT		246,000	400,000
A13001 001	Transport Transport		<u>246,000</u>	400,000 400,000
131	TOTAL MACHINERY AND		52,000	52,000
	EQUIPMENT			
A13101 001	Machinery and Equipment Machinery and Equipment		<u>52,000</u> 52,000	52,000 52,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000
A13201	Furniture and Fixture		30,000	30,000
133	TOTAL BUILDINGS AND STRUCTURE		80,000	80,000
A13301	Office Buildings		80,000	80,000

38,000 100,000

TOTAL GENERAL

A138

093102	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	DLLEGES /INSTIT	TUTES	
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	JLARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION AF	FAIRS AND SERVICE	S		
0931	TERTIARY EDUCATION AF	FAIRS AND SERVICE	\mathbf{S}		
093102	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
PR5888	Post Graduate Para Medical I	nstitute			
	Duran Pur Peshawar				
A13801 Mai	intenance of gardens		38,000	100,000	
Post Gradu	ate Para Medical Institute		66,031,000	83,584,000	
Duran Pur	Peshawar				

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
11112	11002.110 01 1112 0012.112	2020-2021	2020-2021	2020-2021
			Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ES	TUTES
PR58	89 School of Nursing Hayatabad	Peshawar		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		26,376,000	26,565,000
A011	TOTAL PAY	37.	14,489,000	14,226,000
A011-1	TOTAL PAY OF OFFICERS	15	10,688,000	10,592,000
A01101	Total Basic Pay Of Officer	15	10,676,000	10,532,000
A01102	Personal pay		12,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	22	3,801,000	3,634,000
A01151	Total Basic Pay Other Staff	<u>22</u>	3,801,000	3,634,000
A012	TOTAL ALLOWANCES		11,887,000	12,339,000
A012-1	TOTAL REGULAR ALLOWANCES		11,885,000	12,339,000
A01202	House Rent Allowance		1,243,000	1,329,000
A01203	Conveyance Allowance		1,227,000	1,290,000
A01207	Washing Allowance		16,000	14,000
A01208	Dress Allowance		425,000	428,000
A0120D	Integrated Allowance		11,000	11,000
A0120E	Housing Subsidy Allowance		330,000	37,000
A01217	Medical Allowance		770,000	801,000
A0121B	Health Professional Allowance		1,603,000	2,084,000
A0121T	Adhoc Relief Allowance 2013		292,000	278,000
A01226	Computer Allowance		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		199,000	190,000
A0122M	Adhoc Releif Allowance 2016		1,051,000	1,049,000
A0122N	Special Conveyance Allowance to Disbaled Employees		41,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		1,395,000	1,427,000
A0123G	Ad-hoc Relief Allowance-2018		1,394,000	1,425,000
A0123P	Ad-hoc Relief Allowance 2019		723,000	778,000
A01251	Mess Allowance		1,156,000	1,153,000

D PAR	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
09 093	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI		Rs S	Rs
0931 0931	TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA			TUTES
PR58	89 School of Nursing Hayatabad	Peshawar		
012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	ING TA)	2,000	
01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	
001	Leave Salary		1,000	
103	TOTAL OPERATING EXPENSES		34,982,000	9,092,000
1032	TOTAL COMMUNICATIONS		45,000	75,000
A03201	Postage and Telegraph		2,000	5,000
03202	Telephone and Trunk Call		43,000	70,000
1033	TOTAL UTILITIES		542,000	600,000
A03303	Electricity		542.000	600,000
001	Electricity		542,000	600,000
1038	TOTAL TRAVEL &		209,000	470,000
	TRANSPORTATION			
A03805	Travelling Allowance		27,000	250,000
001	Travelling Allowance		27,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		170,000	200,000
001	POL Charges A.planes H.coptors S.cars for C	Generator	170,000	200,000
103808	Conveyance Charges		11,000	20,000
001	Conveyance Charges		11,000	20,000
03828	Conveyance charges		1,000	
.039	TOTAL GENERAL		34,186,000	7,947,000
A03901	Stationery		86.000	90.000

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CC	DLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs TUTES	
PR58	89 School of Nursing Hayatabad	Peshawar			
A03905 A03906 A03919	Newspapers Periodicals and Books Uniforms and Protective Clothing Payments to Other for Service		3,000 35,000 252,000	7,000 10,000	
001 A03936 A03959	Rendered Payments to Others for Service Rendered Foreign/Inland Training Course Fee Stipend Incentives awards and		252,000 10,000 33,700,000	7 740 000	
001 015	allied expenditure Stipend, Incentive Stipend for 150 Students(Nurses)		33,700,000	7,740,000	
A03970 001	Others Others		100,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		540,000	1,012,000	
A041	TOTAL PENSION		540,000	1,012,000	
A04114	Superannuation Encashment of L.P.R		540,000	1,012,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
001	Fin. Assis. to the families of G.Serv. who ex	Σ p	1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		23,000	50,000	
A092	TOTAL COMPUTER EQUIPMENT		23,000	50,000	

0931	02 PROFESSIONAL /TECHNICAL	UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 09310 PR58		TAIRS AND SERVICE TAIRS AND SERVICE L UNIVERSITIES/ CO	CS	Rs UTES	
A13	TOTAL REPAIRS AND MAINTENANCE		245,000	469,000	
A130	TOTAL TRANSPORT		74,000	74,000	
A13001 001	Transport Transport		74,000 74,000	74,000 74,000	
A131	TOTAL MACHINERY AND EQUIPMENT		57,000	57,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>57,000</u> _ 57,000	57,000 57,000	
A132	TOTAL FURNITURE AND FIXTURE		38,000	38,000	
A13201	Furniture and Fixture		38,000	38,000	
A133	TOTAL BUILDINGS AND STRUCTURE		76,000	300,000	
A13301 001	Office Buildings Office Buildings		76,000 1,000	300,000 300,000	
School	of Nursing Hayatabad Peshawar		62,167,000	37,189,000	

AND PARTICULARS OF THE SCHEME POSTS 2020-2021 Rs 09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SERVICES 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES PR5890 Provincial Health Services Academy Peshawar A01 TOTAL EMPLOYEES RELATED EXPENSES.	EVISED IMATES 20-2021 Rs
Rs 09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES PR5890 Provincial Health Services Academy Peshawar A01 TOTAL EMPLOYEES RELATED EXPENSES.	Rs 9,000
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES PR5890 Provincial Health Services Academy Peshawar A01 TOTAL EMPLOYEES RELATED EXPENSES.	Rs 9,000
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES PR5890 Provincial Health Services Academy Peshawar A01 TOTAL EMPLOYEES RELATED 49,574,000 56,879 EXPENSES.	9,000_
093 TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES PR5890 Provincial Health Services Academy Peshawar A01 TOTAL EMPLOYEES RELATED EXPENSES. 49,574,000 56,879	,
Peshawar A01 TOTAL EMPLOYEES RELATED 49,574,000 56,879 EXPENSES.	,
EXPENSES.	,
A011 TOTAL PAY 75 24,969,000 28,89	99,000
A011-1 TOTAL PAY OF OFFICERS 27 15,408,000 19,30	05,000
A01101 Total Basic Pay Of Officer 27 15,344,000 19,18	80,000
A01102 Personal pay 54,000 8	81,000
	44,000
A011-2 TOTAL PAY OF OTHER STAFF 48 9,561,000 9,59	94,000
A01151 Total Basic Pay Other Staff 48 9,561,000 9,51	19,000
A01152 Personal pay	75,000
A012 TOTAL ALLOWANCES <u>24,605,000</u> <u>27,98</u>	80,000
A012-1 TOTAL REGULAR ALLOWANCES 24,603,000 27,96	64,000
A01201 Senior Post Allowance 21,000 4	46,000
A01202 House Rent Allowance 2,946,000 3,22	21,000
A01203 Conveyance Allowance 2,324,000 2,46	64,000
	29,000
	58,000
•	48,000
·	75,000
•	20,000
basic pay for Secretar A01216 Qualification Allowance	3,000
	22,000
	92,000
	30,000
	64,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
09	EDUCATION AFFAIRS AND		ıa	
093 0931	TERTIARY EDUCATION AFTERTIARY EDUCATION AFTER			
0931				TUTES
PR589	90 Provincial Health Services Aca Peshawar	demy		
A0121Z	Adhoc Relief Allowance-2014		2,000	
A01224	Entertainment Allowance		38,000	46,000
A01226	Computer Allowance		90,000	132,000
A0122C	Adhoc Relief Allowance - 2015		333,000	386,000
A0122M	Adhoc Releif Allowance 2016		1,784,000	2,009,000
A0122N	Special Conveyance Allowance		72,000	72,000
	to Disbaled Employees			
A0122Y	Ad-hoc Relief Allowance 2017		2,414,000	2,865,000
A01236	Deputation Allowance		60,000	77,000
A0123G	Ad-hoc Relief Allowance-2018		2,397,000	2,855,000
A0123P	Ad-hoc Relief Allowance 2019		1,561,000	1,410,000
A0123V	Secretariat Performance Allowance			151,000
A01243	Special travelling allowance		256,000	
A01251	Mess Allowance		105,000	110,000
A01252	Non Practising Allowance		425,000	579,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	2,000	16,000
A01274	Medical Charges		1,000	16,000
001	Medical Charges		1,000	16,000
A01278	Leave Salary		1,000	
001	Leave Salary		1,000	
A03	TOTAL OPERATING EXPENSES		4,814,000	15,905,000
A032	TOTAL COMMUNICATIONS		137,000	285,000
A03201	Postage and Telegraph		4,000	35,000
A03201	Telephone and Trunk Call		133,000	250,000
103202	receptione and frunk Can		133,000	230,000
A033	TOTAL UTILITIES		1,556,000	2,550,000
A03301	Gas		303,000	750,000
A03303	Electricity		1,253,000	1,800,000
	Electricity		1,253,000	1,800,000

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES	
PR58	90 Provincial Health Services Aca Peshawar	ndemy			
A038	TOTAL TRAVEL & TRANSPORTATION		2,272,000	11,697,000	
A03801	Training - domestic			8,942,000	
A03805	Travelling Allowance		927,000	1,200,000	
001	Travelling Allowance		927,000	1,200,000	
A03806	Transportation of Goods		2,000	15,000	
001	Transportation of Goods		2,000	15,000	
A03807	P.O.L Charges A.planes		1,333,000	1,500,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	Generator	1,333,000	1,500,000	
A03808	Conveyance Charges		10,000	40,000	
001	Conveyance Charges		10,000	40,000	
A039	TOTAL GENERAL		849,000	1,373,000	
A03901	Stationery		138.000	250.000_	
001	Stationery		138,000	250,000	
A03902	Printing and Publication		39 000	90.000	
001	Printing and publication		39,000	90,000	
A03905	Newspapers Periodicals and Books		42,000	60,000	
A03906	Uniforms and Protective Clothing		51,000	100,000	
A03907	Advertising & Publicity		77,000	400,000	
001	Advertising and Publicity		77,000	400,000	
A03942	Cost of Other Stores		250,000	173,000	
001	Cost of other Stores		250,000	173,000	
A03970	Others		252,000	300,000	
001	Others		252,000	300,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		3,442,000	3,413,000	
A041	TOTAL PENSION		3,442,000	3,413,000	
A041					

charges to pensioners

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	CS	Rs TUTES	
PR58	90 Provincial Health Services Aca Peshawar	demy			
A04114	Superannuation Encashment of L.P.R		3,302,000	3,413,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		180,000	500,000	
A052	TOTAL GRANTS-DOMESTIC		180,000	500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		180,000	500,000	
001	Fin. Assis. to the families of G.Serv. who ex	p	180,000	500,000	
A09	TOTAL PHYSICAL ASSETS		201,000	850,000	
A092	TOTAL COMPUTER EQUIPMENT		201,000	850,000	
A09201	Hardware		200,000	500,000	
001 A09202	Hardware Software		200,000	500,000 350,000	
001	Software		1,000	350,000	
A13	TOTAL REPAIRS AND MAINTENANCE		546,000	883,000	
A130	TOTAL TRANSPORT		245,000	500,000	
A13001 001	Transport Transport		<u>245,000</u>	500,000 500,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>85,000</u>	110,000	
A 10101			05.000	110.000	
A13101	Machinery and Equipment		85,000	110,000	

85,000

110,000

001 Machinery and Equipment

0931	02 PROFESSIONAL /TECHNICAL	UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
71112	TreeEine of the gonesia	2020-2021	2020-2021	2020-2021	
09 093 0931 09310		AIRS AND SERVICE AIRS AND SERVICE L UNIVERSITIES/ CO	ES	Rs FUTES	
PR58	90 Provincial Health Services Acad Peshawar	lemy			
A132	TOTAL FURNITURE AND FIXTURE		29,000	45,000	
A13201	Furniture and Fixture		29,000	45,000	
A133	TOTAL BUILDINGS AND STRUCTURE		88,000	88,000	
A13301	Office Buildings		88,000	88,000	
001 A138	Office Buildings TOTAL GENERAL		1,000 99,000	88,000 140,000	
A13801	Maintenance of gardens		99,000	140,000	
Proving Peshaw	cial Health Services Academy war		58,757,000	78,430,000	

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ES	TUTES
PR58	92 Public Health School Neshter	AbadPeshawar		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		32,917,000	32,366,000
A011	TOTAL PAY	<u>50</u>	17,052,000	16,466,000
A011-1	TOTAL PAY OF OFFICERS	20	9,096,000	9,131,000
A01101	Total Basic Pay Of Officer	<u>20</u>	9,096,000	9,131,000
A011-2	TOTAL PAY OF OTHER STAFF	30	7,956,000	7,335,000
A01151	Total Basic Pay Other Staff	30	7,928,000	7,328,000
A01152	Personal pay		28,000	7,000
A012	TOTAL ALLOWANCES		15,865,000	15,900,000
A012-1	TOTAL REGULAR ALLOWANCES		15,313,000_	15,900,000
A01202	House Rent Allowance		1,535,000	1,533,000
A01203	Conveyance Allowance		1,659,000	1,619,000
A01207	Washing Allowance		30,000	28,000
A01208	Dress Allowance		324,000	374,000
A0120D	Integrated Allowance		16,000	16,000
A0120E	Housing Subsidy Allowance		311,000	223,000
A0120Q	Fixed Daily Allowance		2,000	2,000
A01217	Medical Allowance		988,000	957,000
A0121B A0121T	Health Professional Allowance Adhoc Relief Allowance 2013		3,241,000 341,000	3,762,000 327,000
A01211 A01224	Entertainment Allowance		4,000	6,000
A01224 A01226	Computer Allowance		18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		235,000	224,000
A0122M			1,256,000	1,162,000
A0122W	Ad-hoc Relief Allowance 2017		1,665,000	1,640,000
A01221	Ad-hoc Relief Allowance-2018		1,665,000	1,638,000
A0123P	Ad-hoc Relief Allowance 2019		1,128,000	1,221,000
1101231	16 not rener movance 2017		1,120,000	1,221,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
			Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES	KS	KS
093	TERTIARY EDUCATION AFT			
0931 0931(TERTIARY EDUCATION AFT PROFESSIONAL /TECHNICA			TUTES
PR58				10120
PKSo	92 Fublic Health School NeshterA	Dauresnawar		
A01251	Mess Allowance		827,000	946,000
A01252	Non Practising Allowance		68,000	204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	552,000	
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		551,000	
001	Leave Salary		551,000	
A03	TOTAL OPERATING EXPENSES		9,087,000	8,963,000
A032	TOTAL COMMUNICATIONS		52,000	54,000
.03201	Postage and Telegraph		4,000	4,000
A03202	Telephone and Trunk Call		48,000	50,000
A033	TOTAL UTILITIES		3,192,000	2,883,000
\03301	Gas		867,000	500,000
A03302			7,000	50,000
A03303	Electricity		2,317,000	2,317,000
001	Electricity		2,317,000	2,317,000
A03304	Hot and Cold Weather Charges		1,000	16,000
1038	TOTAL TRAVEL &		486,000	580,000
	TRANSPORTATION		,	•
.03805	Travelling Allowance		105,000	200,000
	Travelling Allowance		105,000	200,000
001			359.000	350,000
001	P.O.L Charges A.planes		339,000	7.77,78.77
001 A03807	H.coptors S.Cars M/Cycle		,	- AI,IAA
001 A03807 001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C	Generator	359,000	350,000
001 A03807	H.coptors S.Cars M/Cycle	ienerator	,	,

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF				
09310	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTTI	TUTES	
PR58	92 Public Health School NeshterA	badPeshawar			
A039	TOTAL GENERAL		5,357,000	5,446,000	
A03901	Stationary		36.000	100.000	
A03901 001	Stationery Stationery		36,000	100,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03906	Uniforms and Protective Clothing		15,000	20,000	
A03919	Payments to Other for Service		40.000	20,000	
1103717	Rendered				
001	Payments to Others for Service Rendered		40,000		
A03927	Purchase of Drug and Medicines		285 000	285 000	
001	Purchase of drug and Medicines		285,000	285,000	
A03936	Foreign/Inland Training Course Fee		10,000	20,000	
A03942	Cost of Other Stores		100,000	150,000	
001	Cost of other Stores		100,000	150,000	
A03959	Stipend Incentives awards and		4,766,000	4,766,000	
	allied expenditure				
001	Stipend, Incentive		4,766,000	4,766,000	
A03970	Others		95,000	95,000	
001	Others		95,000	95,000	
A04	TOTAL EMPLOYEES' RETIREMENT		1.070.000	1.430.000	
120.	BENEFITS		, , , ,	, , , <u>, </u>	
A041	TOTAL PENSION		1,070,000	1,430,000	
A04114	Superannuation Encashment of L.P.R		1,070,000	1,430,000	
7104114	Superamidation Elicasiment of E.T.R		1,070,000	1,430,000	
A05	TOTAL GRANTS SUBSIDIES AND		1,000	_	
	WRITE OFF LOANS				
4.0.72	MOMAL ORANGE DOS STORYS		4 000		
A052	TOTAL GRANTS-DOMESTIC		1,000_		
A05216	Fin. Assis. to the families of		1 000		
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who ex	p	1,000		
		-	,		

0931	02 PROFESSIONAL /TECHNICAL	UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 09310 PR58		AIRS AND SERVICE AIRS AND SERVICE L UNIVERSITIES/ CO	CS	Rs UTES	
A13	TOTAL REPAIRS AND MAINTENANCE		293,000	367,000	
A130	TOTAL TRANSPORT		155,000	200,000	
A13001 001	Transport Transport		155,000 155,000	200,000 200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		37,000	37,000	
A13101 001	Machinery and Equipment Machinery and Equipment		37,000 37,000	37,000 37,000	
A132	TOTAL FURNITURE AND FIXTURE		16,000	30,000	
A13201	Furniture and Fixture		16,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE		85,000	100,000	
A13301 001	Office Buildings Office Buildings		85,000 1,000	100,000	
Public	Health School NeshterAbadPeshawar		43,368,000	43,126,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	JLLEGES /INSTIT	UTES
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ES	TUTES
PR58	93 School of Nursing LRH Pesha	war		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		28,752,000	29,255,000
A011	TOTAL PAY	43	15,302,000	15,479,000
A011-1	TOTAL PAY OF OFFICERS	17	10,368,000	10,769,000
A01101	Total Basic Pay Of Officer	17	10,343,000	10,707,000
A01102	Personal pay		25,000	62,000
A011-2	TOTAL PAY OF OTHER STAFF	26	4,934,000	4,710,000
A01151	Total Basic Pay Other Staff	26	4,898,000	4,665,000
A01152	Personal pay		36,000	45,000
A012	TOTAL ALLOWANCES		13,450,000	13,776,000
A012-1	TOTAL REGULAR ALLOWANCES		13,448,000	13,776,000
A01202	House Rent Allowance		1,568,000	1,513,000
A01203	Conveyance Allowance		1,494,000	1,478,000
01207	Washing Allowance		20,000	25,000
.01208	Dress Allowance		517,000	548,000
0120D	Integrated Allowance		11,000	11,000
0120E	Housing Subsidy Allowance		222,000	222,000
01217	Medical Allowance		856,000	842,000
0121B	Health Professional Allowance		1,760,000	1,796,000
0121T	Adhoc Relief Allowance 2013		310,000	303,000
01226	Computer Allowance		18,000	18,000
.0122C	Adhoc Relief Allowance - 2015		216,000	210,000
0122M			1,167,000	1,145,000
A0122Y	Ad-hoc Relief Allowance 2017		1,507,000	1,548,000
.0123G	Ad-hoc Relief Allowance-2018		1,507,000	1,548,000
0123P	Ad-hoc Relief Allowance 2019		912,000	1,087,000
A01251	Mess Allowance		1,363,000	1,442,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
		GEDAN GEG	Rs	Rs
09 093	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF		TC.	
093				
09310				TUTES
PR58	School of Nursing LRH Pesha	war		
A01252	Non Practising Allowance			40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	2,000	
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	
001	Leave Salary		1,000	
A03	TOTAL OPERATING EXPENSES		49,190,000	40,837,000
A032	TOTAL COMMUNICATIONS		82,000	226,000
A03201	Postage and Telegraph		5,000	6,000
A03202	Telephone and Trunk Call		77,000	220,000
A033	TOTAL UTILITIES		365,000	500,000
A03303	Electricity		365,000	500.000
001	Electricity		365,000	500,000
A038	TOTAL TRAVEL &		191.000	465,000
1000	TRANSPORTATION			
A03805	Travelling Allowance		26,000	300,000
001	Travelling Allowance		26,000	300,000
A03807	P.O.L Charges A.planes		158,000	158,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	158,000	158,000
A03808 001	Conveyance Charges Conveyance Charges		7,000 7,000	7,000 7,000
001	Conveyance Charges		7,000	7,000
			48,552,000	39,646,000
1039	TOTAL GENERAL		40,332,000	
A039 A03901	TOTAL GENERAL Stationery		126 000	126 000

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET ESTIMATES ESTIMATES 2020-2021 2020	0931	102 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
Rs Rs Rs Rs Rs Rs Rs Rs	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
Bo	AND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
Description			2020-2021	2020-2021	2020-2021	
Description				Rs	Rs	
Description						
PRS893 School of Nursing LRH Peshawar						
PRS893 School of Nursing LRH Peshawar					DY INDES C	
A03905 Newspapers Periodicals and Books 2,000 15,000 A03906 Uniforms and Protective Clothing 2,000 20,000 A03919 Payments to Other for Service 40,000 500,000 Rendered 40,000 500,000 A03939 Stipend Incentives awards and all expenditure 48,362,000 38,785,000 A03939 Stipend Incentive 48,362,000 38,785,000 A03970 Others 20,000 20,000 A03970 Others 20,000 20,000 A04 TOTAL EMPLOYEES' RETIREMENT 248,000 2,292,000 A04 TOTAL PENSION 248,000 2,292,000 A04 TOTAL GRANTS SUBSIDIES AND 1,000 A05 TOTAL GRANTS-DOMESTIC 1,000 A05216 Fin. Assis. to the families of G. Serv. who expire 01 Fin. Assis. to the families of G. Serv. who expire 1,000 158,000 A1300 Total Transport 14,000 54,000 A1300 Total Transport 14,000 54,000	09310	02 PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CO	OLLEGES /INSTTI	TUTES	
A03906 Uniforms and Protective Clothing 2,000 20,000 A03909 Payments to Other for Service 40,000 500,000 A03909 Stipend Incentives awards and all expenditure 48,362,000 38,785,000 A03970 Others 20,000 200,000 A03970 Others 20,000 200,000 A04 TOTAL EMPLOYEES' RETIREMENT 248,000 2,292,000 A04114 Superannuation Encashment of L.P.R 248,000 2,292,000 A05210 Fin. Assis. to the families of G. Serv. who expire 1,000 A130 TOTAL REPAIRS AND MAINTENANCE 46,000 158,000 A1300 Total Transport 14,000 54,000 A1300 Total Transport 14,000 54,000 A1300 Transport 14,000 54,000 A1300 Transport A14,000 54,000 A1500 A150	PR58	893 School of Nursing LRH Pesha	war			
A03906 Uniforms and Protective Clothing 2,000 20,000 A03909 Payments to Other for Service 40,000 500,000 A03909 Stipend Incentives awards and all expenditure 48,362,000 38,785,000 A03970 Others 20,000 200,000 A03970 Others 20,000 200,000 A04 TOTAL EMPLOYEES' RETIREMENT 248,000 2,292,000 A04114 Superannuation Encashment of L.P.R 248,000 2,292,000 A05210 Fin. Assis. to the families of G. Serv. who expire 1,000 A130 TOTAL REPAIRS AND MAINTENANCE 46,000 158,000 A1300 Total Transport 14,000 54,000 A1300 Total Transport 14,000 54,000 A1300 Transport 14,000 54,000 A1300 Transport A14,000 54,000 A1500 A150	A03905	Newspapers Periodicals and Books		2,000	15,000	
A03919 Payments to Other for Service A0,000 S00,000						
Rendered 40,000 500,000 A03959 Stipend Incentives awards and allied expenditure 48,362,000 38,785,000 A03970 Others 48,362,000 38,785,000 A03970 Others 20,000 200,000 A03970 Others 20,000 200,000 A04		_				
A03959 Stipend Incentives awards and allied expenditure 01 Stipend, Incentive 48,362,000 38,785,000 A03970 Others 20,000 200,000 A04 TOTAL EMPLOYEES' RETIREMENT 248,000 2,292,000 A04 TOTAL PENSION 248,000 2,292,000 A041 TOTAL PENSION 248,000 2,292,000 A05 TOTAL GRANTS SUBSIDIES AND 1,000 WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 1,000 A05216 Fin. Assis. to the families of G. Serv. who exp 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 46,000 158,000 A130 TOTAL TRANSPORT 14,000 54,000 A1300 Transport 14,000 54,000 A1301 Transport 14,000 54,000				•		
allied expenditure 001 Stipend, Incentive	001	Payments to Others for Service Rendered		40,000	500,000	
001 Stipend, Incentive 48,362,000 38,785,000 A03970 Others 20,000 200,000 001 Others 20,000 200,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS 248,000 2,292,000 A041 TOTAL PENSION 248,000 2,292,000 A04114 Superannuation Encashment of L.P.R 248,000 2,292,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS 1,000 - A052 TOTAL GRANTS-DOMESTIC 1,000 - A05216 Fin. Assis. to the families of G. Serv. who exp 1,000 - A13 TOTAL REPAIRS AND MAINTENANCE 46,000 158,000 A130 TOTAL TRANSPORT 14,000 54,000	A03959	Stipend Incentives awards and		48,362,000	38,785,000	
A03970 Others		allied expenditure				
001 Others 20,000 200,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS 248,000 2,292,000 A041 TOTAL PENSION 248,000 2,292,000 A04114 Superannuation Encashment of L.P.R 248,000 2,292,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS 1,000	001	Stipend, Incentive		48,362,000	38,785,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS A041 TOTAL PENSION A041 TOTAL PENSION A052 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC A052 TOTAL GRANTS-DOMESTIC A052 Fin. Assis. to the families of G. Serv. who expire O01 Fin. Assis. to the families of G. Serv. who exp A130 TOTAL REPAIRS AND MAINTENANCE A1300 TOTAL TRANSPORT A1300 Transport A1300 Transport A14000 54,000 A1400 554,000	A03970	Others		20,000	200,000	
## BENEFITS ### A041 TOTAL PENSION	001	Others		20,000	200,000	
A04114 Superannuation Encashment of L.P.R 248,000 2,292,000 A05 TOTAL GRANTS SUBSIDIES AND 1,000 - WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 1,000 A05216 Fin. Assis. to the families of 5. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 46,000 158,000 A130 TOTAL TRANSPORT 14,000 54,000	A04			248,000	2,292,000	
A052 TOTAL GRANTS SUBSIDIES AND L,000 - WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 1,000 - 1,	A041	TOTAL PENSION		248,000	2,292,000	
WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 1,000 A05216 Fin. Assis. to the families of 1,000 G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 46,000 158,000 A14 TOTAL TRANSPORT 14,000 54,000	A04114	Superannuation Encashment of L.P.R		248,000	2,292,000	
WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 1,000 A05216 Fin. Assis. to the families of 1,000 G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 46,000 158,000 A14 TOTAL TRANSPORT 14,000 54,000	A05	TOTAL GRANTS SUBSIDIES AND		1.000		
A05216 Fin. Assis. to the families of				,	_	
G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 46,000 158,000 A130 TOTAL TRANSPORT 14,000 54,000 A1301 Transport	A052	TOTAL GRANTS-DOMESTIC		1,000		
001 Fin. Assis. to the families of G.Serv. who exp 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 46,000 158,000 A130 TOTAL TRANSPORT 14,000 54,000 A1301 Transport 14,000 54,000	A05216			1,000		
A130 TOTAL TRANSPORT 14,000 54,000 A13001 Transport 14,000 54,000	001	•	хр	1,000		
A13001 Transport	A13	TOTAL REPAIRS AND MAINTENANCE		46,000	158,000	
	A130	TOTAL TRANSPORT		14,000	54,000	
	A13001	Transport		14,000	54,000	
		Transport		14,000	54,000	

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
09	EDUCATION AFFAIRS AND	~	ı.a	
093	TERTIARY EDUCATION AFI			
0931 0931	TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA			TITEC
0731	2 TROFESSIONAL / TECHNICA	L UNIVERSITIES/ CV	JELEGES /INSTI	ICIES
PR58	School of Nursing LRH Peshav	war		
A131	TOTAL MACHINERY AND		8,000	46,000
	EQUIPMENT			
A13101	Machinery and Equipment		8,000	46,000
001	Machinery and Equipment		8,000	46,000
A132	TOTAL FURNITURE AND		8,000	42,000
	FIXTURE			
A13201	Furniture and Fixture		8,000	42,000
A133	TOTAL BUILDINGS AND		16,000	16,000
	STRUCTURE		,	•
A13301	Office Buildings		16,000	16,000
	Office Buildings		1,000	16,000

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ES ES	
PR58	94 School of Nursing KTH Pesha	awar		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		28,531,000	28,364,000
A011	TOTAL PAY	31	15,142,000	14,914,000
A011-1	TOTAL PAY OF OFFICERS	20.	12,832,000	12,631,000
A01101	Total Basic Pay Of Officer	20	12,599,000	12,516,000
A01102	Personal pay		233,000	115,000
A011-2	TOTAL PAY OF OTHER STAFF	π	2,310,000	2,283,000
A01151	Total Basic Pay Other Staff	щ	2,310,000	2,271,000
A01152	Personal pay			12,000
A012	TOTAL ALLOWANCES		13,389,000	13,450,000
A012-1	TOTAL REGULAR ALLOWANCES		13,387,000	13,450,000
A01202	House Rent Allowance		1,469,000	1,295,000
A01203	Conveyance Allowance		1,317,000	1,349,000
A01207	Washing Allowance		10,000	11,000
A01208	Dress Allowance		589,000	606,000
A0120D	Integrated Allowance		8,000	11,000
A0120E	Housing Subsidy Allowance		63,000	250,000
A0120P	Adhoc Relief 2009			36,000
A0120X	Adhoc Allowance - 2010		110 000	7,000
A01216	Qualification Allowance		113,000	720 000
A01217	Medical Allowance		714,000	720,000
A0121A A0121B	Ad - hoc Allowance - 2011 Health Professional Allowance		2,200,000	12,000 2,280,000
A0121B A0121M			2,200,000	13,000
A0121W	Adhoc Relief Allowance 2013		313,000	290,000
A01217	Adhoc Relief Allowance-2014		515,000	6,000
A01226	Computer Allowance		18,000	18,000
	1		-,	~,~~~

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	DLLEGES /INSTIT	TUTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF				
09310	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
PR58	94 School of Nursing KTH Pesha	war			
A0122C	Adhoc Relief Allowance - 2015		233,000	210,000	
A0122M	Adhoc Releif Allowance 2016		1,162,000	1,061,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,472,000	1,480,000	
A0123G	Ad-hoc Relief Allowance-2018		1,447,000	1,476,000	
A0123P	Ad-hoc Relief Allowance 2019		662,000	686,000	
A01251	Mess Allowance		1,597,000	1,632,000	
A01266	Disturbance Allowance			1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	2,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		1,000		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		50,383,000	88,358,000	
A032	TOTAL COMMUNICATIONS		48,000	50,000	
A03201	Postage and Telegraph		8,000		
A03201	Telephone and Trunk Call		40,000	50,000	
			,	20,000	
A033	TOTAL UTILITIES		1,000	11,000	
A03304	Hot and Cold Weather Charges		1,000	11,000	
A038	TOTAL TRAVEL &		78,000	122,000	
	TRANSPORTATION		,	•	
A03805	Travelling Allowance		15,000		
001	Travelling Allowance		15,000		
A03807	P.O.L Charges A.planes		51,000	109,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	Generator	51,000	109,000	
A03808	Conveyance Charges		12,000	13,000	
001	Conveyance Charges		12,000	13,000	

0931	02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	\mathbf{S}	Rs TUTES	
PR58	94 School of Nursing KTH Peshar	war			
A039	TOTAL GENERAL		50,256,000	88,175,000	
A03901 001 A03905 A03906 A03919	Stationery Stationery Newspapers Periodicals and Books Uniforms and Protective Clothing Payments to Other for Service		62,000 62,000 2,000 12,000	207,000 207,000 3,000 15,000	
001 A03936 A03959	Rendered Payments to Others for Service Rendered Foreign/Inland Training Course Fee Stipend Incentives awards and allied expenditure		101,000 10,000 50,000,000	87,768,000	
001 A03970 001	Stipend, Incentive Others		50,000,000 <u>69,000</u> 69,000	87,768,000 182,000 182,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,243,000	1,243,000	
A041	TOTAL PENSION		1,243,000	1,243,000	
A04114	Superannuation Encashment of L.P.R		1,243,000	1,243,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
001	Fin. Assis. to the families of G.Serv. who ex	p	1,000		
A09	TOTAL PHYSICAL ASSETS		46,000	249,000	

0931	02 PROFESSIONAL /TECHNICAL	UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 09310	EDUCATION AFFAIRS AND STERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICAL	AIRS AND SERVICE AIRS AND SERVICE	S	Rs TUTES	
PR58	94 School of Nursing KTH Peshav	var			
A092	TOTAL COMPUTER EQUIPMENT		46,000	249,000	
A09201 001	Hardware Hardware		<u>46,000</u> 46,000	249,000 249,000	
A13	TOTAL REPAIRS AND MAINTENANCE		126,000	261,000	
A130	TOTAL TRANSPORT		39,000	140,000	
A13001	Transport		39,000	140,000_	
001	Transport		39,000	140,000	
A131	TOTAL MACHINERY AND EQUIPMENT		41,000	41,000_	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>41,000</u> 41,000	41,000 41,000	
A132	TOTAL FURNITURE AND FIXTURE		11,000	7,000	
A13201	Furniture and Fixture		11,000	7,000	
A133	TOTAL BUILDINGS AND STRUCTURE		35,000	73,000	
A13301 001	Office Buildings Office Buildings		35,000 1,000	73,000 73,000	
School	of Nursing KTH Peshawar		80,330,000	118,475,000	

0931	02 PROFESSIONAL /TECHNIC	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION A TERTIARY EDUCATION A PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES	TUTES
SU43	26 Gajju Khan Medical College	Swabi		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		256,798,000	245,347,000
A011	TOTAL PAY	<u>354</u>	97,433,000	92,412,000
A011-1	TOTAL PAY OF OFFICERS	<u>222</u>	78,499,000	73,321,000
A01101	Total Basic Pay Of Officer	222	78,405,000	73,180,000
A01102	Personal pay		94,000	141,000
A011-2	TOTAL PAY OF OTHER STAFF	132	18,934,000	19,091,000
A01151	Total Basic Pay Other Staff	132	18,918,000	19,075,000
A01152	Personal pay		16,000	16,000
A012	TOTAL ALLOWANCES		159,365,000	152,935,000
A012-1	TOTAL REGULAR ALLOWANCES		159,363,000	152,918,000
A01201	Senior Post Allowance		45,000	58,000
A01202	House Rent Allowance		9,765,000	9,374,000
A01203	Conveyance Allowance		9,194,000	8,726,000
A01207	Washing Allowance		60,000	52,000
A01208	Dress Allowance		34,000	34,000
A0120D	Integrated Allowance		38,000	38,000
A01217	Medical Allowance		5,426,000	5,225,000
A0121B	Health Professional Allowance		83,245,000	79,620,000
A0121T	Adhoc Relief Allowance 2013		1,409,000	1,390,000
01224	Entertainment Allowance		49,000	61,000
A01226	Computer Allowance		162,000	147,000
A0122C	Adhor Relief Allowance - 2016		1,001,000	980,000
A0122M			6,484,000	6,281,000
A0122N	Special Conveyance Allowance to Disbaled Employees		117,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		9,096,000	9,240,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
			Rs	Rs
09	EDUCATION AFFAIRS AND			
093	TERTIARY EDUCATION AF			
0931	TERTIARY EDUCATION AF			
09310	2 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES
SU43	26 Gajju Khan Medical College S	Swabi		
A0123G	Ad-hoc Relief Allowance-2018		9,001,000	9,110,000
A0123P	Ad-hoc Relief Allowance 2019		2,188,000	2,249,000
A01252	Non Practising Allowance		1,636,000	1,387,000
A01253	Science Teaching Allowance		17,118,000	16,009,000
A01267	Warden/ Boarding House Allowance		2,000	1,000
A01269	Basic Science Allowance		2,939,000	2,744,000
A01270	Other		354,000	120,000
001	Others		354,000	120,000
.012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	2,000	17,000
01274	Medical Charges		1,000	17,000
001	Medical Charges		1,000	17,000
A01278	Leave Salary		1,000	
001	Leave Salary		1,000	
A03	TOTAL OPERATING EXPENSES		7,480,000	10,351,000
A032	TOTAL COMMUNICATIONS		1,095,000	1,845,000
A03201	Postage and Telegraph		4,000	5,000
A03202	Telephone and Trunk Call		1,071,000	1,800,000
A03205	Courier and pilot service		20,000	40,000
A033	TOTAL UTILITIES		525,000	510,000
A03301	Gas		28,000	10,000
A03303	Electricity		497,000	500,000
001	Electricity		497,000	500,000
A 034	TOTAL OCCUPANCY COSTS		1,080,000	1,080,000

1,080,000

1,080,000

A03403 Rent for Residential Building

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
		GEDVICES	Rs	Rs	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES	
SU432	26 Gajju Khan Medical College S	Swabi			
A036	TOTAL MOTOR VEHICLES		400,000		
A03603	Registration		400,000		
A038	TOTAL TRAVEL & TRANSPORTATION		2,262,000	2,503,000	
	TRANSFORTATION				
A03805	Travelling Allowance		562,000	700,000	
001	Travelling Allowance		562,000	700,000	
A03806	Transportation of Goods		105,000	200,000	
001	Transportation of Goods		105,000	200,000	
A03807	P.O.L Charges A.planes		1,583,000	1,583,000	
	H.coptors S.Cars M/Cycle	_			
001	POL Charges A.planes H.coptors S.cars for C	jenerator	1,583,000	1,583,000	
A03828	Conveyance charges		12,000	20,000	
A039	TOTAL GENERAL		2,118,000	4,413,000	
A03901	Stationery		156 000	250.000_	
001	Stationery		156,000	250,000	
A03902	Printing and Publication		171.000 171.000	250,000	
001	Printing and publication		171,000	250,000	
A03905	Newspapers Periodicals and Books		133,000	133,000	
A03906	Uniforms and Protective Clothing		42,000	100,000	
A03907	Advertising & Publicity		198,000	200,000	
001	Advertising and Publicity		198,000	200,000	
A 03942	Cost of Other Stores		1,075,000	3,000,000	
001	Cost of other Stores		1,075,000	3,000,000	
A03970	Others		343,000	480,000	
001	Others		343,000	480,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		540,000	-	

0931	02 PROFESSIONAL /TECHNICAL	UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 09310	EDUCATION AFFAIRS AND STERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICAL	AIRS AND SERVICE AIRS AND SERVICE	ES	Rs TUTES	
SU432	26 Gajju Khan Medical College S	wabi			
A04114	Superannuation Encashment of L.P.R		540,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000_	-	
A052	TOTAL GRANTS-DOMESTIC		600,000		
A05216	Fin. Assis. to the families of		600,000		
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp	,	600,000		
A06	TOTAL TRANSFERS		233,000	233,000	
A063	TOTAL ENTERTAINMENT & GIFTS		233,000	233,000	
A06301	Entertainments & Gifts		233,000	233,000	
A09	TOTAL PHYSICAL ASSETS		8,000	69,600,000	
A092	TOTAL COMPUTER EQUIPMENT		8,000	100,000	
A09201 001	Hardware Hardware		<u>8,000</u> 8,000	100,000 100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			69,500,000	
A09601 001	Plant and Machinery Plant and Machinery			69,500,000 69,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		487,000	850,000	
A130	TOTAL TRANSPORT		292,000	450,000	
A13001	Transport		292,000	450,000	

093102	PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	LLEGES /INSTIT	UTES	
	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICUL	ARS OF THE SCHEME	POSTS 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2020-2021	
09 093 0931 093102	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs TUTES	
SU4326	Gajju Khan Medical College S	wabi			
001 Trans	port		292,000	450,000	
	AL MACHINERY AND IPMENT		162,000	250,000	
A13101 Mach	inery and Equipment		162,000	250,000	
001 Mach	inery and Equipment		162,000	250,000	
A138 TOTA	AL GENERAL		33,000	150,000	
A13801 Maint	tenance of gardens		33,000	150,000	
Gajju Khan Medical College Swabi 266,146,000 326,381,000					

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ C	OLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
11110 11111	THE SOILENE	2020-2021	2020-2021	2020-2021	
				2020 2021	
	EDUCATION AREADS AND	GEDVICEG	Rs	Rs	
09 093	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF		FS		
0931	TERTIARY EDUCATION AF				
09310				UTES	
SW45	Nursing School Swat				
A01	TOTAL EMPLOYEES RELATED		13,147,000	9,274,000	
	EXPENSES.				
A011	TOTAL PAY	<u>21</u>	7,374,000	5,047,000	
A011-1	TOTAL PAY OF OFFICERS	6	3.919.000	2.354.000	
A011-1	TOTAL TAT OF OFFICERS	u u	.1, 91.9,000	2,.134,000	
A01101	Total Basic Pay Of Officer	<u>6</u>	3 919 000	2.354.000	
1101101	Tomi Busic Fuy of Sincer	_	<u> </u>		
A011-2	TOTAL PAY OF OTHER STAFF	<u>15</u>	3,455,000	2,693,000	
A01151	Total Basic Pay Other Staff	<u>15</u>	3,455,000	2,693,000	
A012	TOTAL ALLOWANCES		5,773,000	4,227,000	
A012-1	TOTAL REGULAR ALLOWANCES		5.770.000	4.227.000	
71012-1	TOTAL REGULAR RELOWANCES				
A01202	House Rent Allowance		402,000	280,000	
A01203	Conveyance Allowance		617,000	499,000	
A01207	Washing Allowance		10,000	9,000	
A01208	Dress Allowance		182,000	130,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		417,000	316,000	
A0121B	Health Professional Allowance		600,000	415,000	
A0121T	Adhoc Relief Allowance 2013		158,000	107,000	
A0122C	Adhoc Relief Allowance - 2015		111,000	73,000	
A0122M	Adhoc Releif Allowance 2016		551,000	375,000	
A0122Y	Ad-hoc Relief Allowance 2017		721,000	504,000	
A01233	Unattractive Area Allowance		266,000	259,000	
001	Unattractive Area Allowance		266,000	259,000	
A0123G	Ad-hoc Relief Allowance-2018		720,000	504,000	
A0123P	Ad-hoc Relief Allowance 2019		578,000	440,000	
A01251	Mess Allowance		426,000	305,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	OING TA)	3,000		

TAT	NATIONAL ORDEROR OF LOCATION	MINISTER OF	Drim own	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
ND FAN	THE SCHEME	2020-2021	2020-2021	2020-2021
00	EDUCATION AFEAING AND	CEDIMOEC	Rs	Rs
09 093	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF		'	
0931	TERTIARY EDUCATION AFT			
09310				TUTES
~				
SW4	521 Nursing School Swat			
A01273	Honoraria		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		19,633,000	11,707,000
A032	TOTAL COMMUNICATIONS		45,000	64,000
A03201	Postage and Telegraph		4,000	4,000
A03201	Telephone and Trunk Call		41,000	60,000
103202	receptione and frank can		11,000	30,000
A033	TOTAL UTILITIES		892,000	929,000
A03301	Gas		191,000	191,000
A03303	Electricity		700,000	700,000
001	Electricity		700,000	700,000
03304	Hot and Cold Weather Charges		1,000	38,000
A 038	TOTAL TRAVEL &		157,000	258,000
	TRANSPORTATION			
.03805	Travelling Allowance		97,000	200,000
001	Travelling Allowance		97,000	200,000
A03807	P.O.L Charges A.planes		52,000	50,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	52,000	50,000
103808	Conveyance Charges		8,000	8,000
001	Conveyance Charges		8,000	8,000
A039	TOTAL GENERAL		18,539,000	10,456,000
A 03901	Stationery		21,000	40,000
	-			
001	Stationery		21,000	40,000

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
	NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
			Rs	Rs	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES	
SW45	521 Nursing School Swat				
A03906 A03919	Uniforms and Protective Clothing Payments to Other for Service Rendered		5,000	10,000 250,000	
001 A03936	Payments to Others for Service Rendered Foreign/Inland Training Course Fee		10.147.000	250,000 250,000	
A03959 001	Stipend Incentives awards and allied expenditure Stipend, Incentive		18,467,000 18,467,000	9,860,000	
A03970 001	Others Others		31,000 31,000	31,000 31,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		_	2,590,000	
A041	TOTAL PENSION		-	2,590,000	
A04114	Superannuation Encashment of L.P.R			2,590,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		120,000	-	
A052	TOTAL GRANTS-DOMESTIC		120,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		120,000		
001	Fin. Assis. to the families of G.Serv. who ex	p	120,000		
A09	TOTAL PHYSICAL ASSETS		-	250,000	
A092	TOTAL COMPUTER EQUIPMENT		-	50,000	
A09201	Hardware		-	50,000	

50,000

001 Hardware

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ES	Rs TUTES	
SW45	Nursing School Swat				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		-	200,000	
A09601	Plant and Machinery		_	200,000	
001	Plant and Machinery			200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	330,000	
A130	TOTAL TRANSPORT		26,000	100,000	
A13001	Transport		26,000	100,000	
001	Transport		26,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		32,000	30,000	
A13101	Machinery and Equipment		32,000	30,000	
001	Machinery and Equipment		32,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		11,000	50,000	
A13201	Furniture and Fixture		11,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE		16,000	150,000	
A13301	Office Buildings		16,000	150,000	
001	Office Buildings		1,000	150,000	
Nursin	g School Swat		32,985,000	24,151,000	

0931	02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ C	OLLEGES /INSTIT	UTES	
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			n-	n-	· · · · · · · · · · · · · · · · · · ·
09	EDUCATION AFFAIRS AND	SERVICES	Rs	Rs	
093	TERTIARY EDUCATION AFI		ES		
0931	TERTIARY EDUCATION AFI	FAIRS AND SERVIC	ES		
09310	2 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ C	COLLEGES /INSTIT	TUTES	
SW45	Para Medical Institute Saidu S Swat	Sharif			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		24,187,000	24,563,000	
A011	TOTAL PAY	55	12,488,000	13,138,000	
A011-1	TOTAL PAY OF OFFICERS	22	6,583,000	7,240,000	
A01101	Total Basic Pay Of Officer	22	6,583,000	7,240,000	
A011-2	TOTAL PAY OF OTHER STAFF	33	5,905,000	5,898,000	
A01151	Total Basic Pay Other Staff	<u>33</u>	5,905,000	5,898,000	
A012	TOTAL ALLOWANCES		11,699,000	11,425,000	
A012-1	TOTAL REGULAR ALLOWANCES		10,698,000	11,425,000	
A01202	House Rent Allowance		925,000	983,000	
A01203	Conveyance Allowance		1,165,000	1,235,000	
A01207	Washing Allowance		20,000	20,000	
A01208	Dress Allowance		14,000	14,000	
A0120D	Integrated Allowance		16,000	16,000	
A01217	Medical Allowance		719,000	742,000	
A0121B	Health Professional Allowance		2,611,000	2,772,000	
A0121T	Adhoc Relief Allowance 2013		255,000	262,000	
A01224	Entertainment Allowance		6,000	8,000	
A01226 A0122C	Computer Allowance Adhoc Relief Allowance - 2015		9,000 174,000	9,000 196,000	
A0122C	Adhoc Releif Allowance 2016		915,000	965,000	
A0122W	Ad-hoc Relief Allowance 2017		1,201,000	1,314,000	
A01221 A01233	Unattractive Area Allowance		527,000	545,000	
001	Unattractive Area Allowance		527,000	545,000	
A0123G	Ad-hoc Relief Allowance-2018		1,200,000	1,314,000	
A0123P	Ad-hoc Relief Allowance 2019		905,000	985,000	
A01252	Non Practising Allowance		36,000	45,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	DLLEGES /INSTIT	UTES
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
		GEDYNGEG	Rs	Rs
09 093	EDUCATION AFFAIRS AND		. C	
093 0931	TERTIARY EDUCATION AFT TERTIARY EDUCATION AFT			
09310				TUTES
SW45	522 Para Medical Institute Saidu S	Sharif		
	Swat			
1012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	1,001,000	
01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000,000	
001	Leave Salary		1,000,000	
103	TOTAL OPERATING EXPENSES		405,000	2,213,000
A032	TOTAL COMMUNICATIONS		26,000	45,000
03201	Postage and Telegraph		3,000	5,000
A03202	Telephone and Trunk Call		23,000	40,000
.033	TOTAL UTILITIES		95,000	1,040,000
A03303	Electricity		94,000	700,000
001	Electricity Hot and Cold Weather Charges		94,000	700,000
103304	Hot and Cold Weather Charges		1,000	340,000
A038	TOTAL TRAVEL & TRANSPORTATION		116,000	205,000
A03805	Travelling Allowance		111,000	200,000
001	Travelling Allowance		111,000	200,000
A03807	P.O.L Charges A.planes		1,000	
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	1,000	
03808	Conveyance Charges		4,000	5,000
001	Conveyance Charges		4,000	5,000
A039	TOTAL GENERAL		168,000	923,000
A 02001	Stationary		C 000	90,000
3901	Stationery		6,000	80,000

	02 PROFESSIONAL /TECHNICA			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
09	EDUCATION AFFAIRS AND		a	
093 0931	TERTIARY EDUCATION AFT TERTIARY EDUCATION AFT			
0931				TUTES
0,010	72 TROLEGISTORIE / LEGIR VIOL	E CIVIVERSITIES/ CV	PLECES /INSTI	
SW45	522 Para Medical Institute Saidu S Swat	Sharif		
001	Stationery		6,000	80,000
A03902	Printing and Publication		1,000	
001	Printing and publication		1,000	
A03905	Newspapers Periodicals and Books		6,000	6,000
A03906	Uniforms and Protective Clothing		1,000	8,000
A03919	Payments to Other for Service		140,000	700,000
	Rendered			
001	Payments to Others for Service Rendered		140,000	700,000
A03936	Foreign/Inland Training Course Fee			79,000
A03970	Others		14,000	50,000
001	Others		14,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT		728,000	1,540,000
	BENEFITS			
A041	TOTAL PENSION		728,000	1,540,000
A04114	Superannuation Encashment of L.P.R		728,000	1,540,000
A05	TOTAL GRANTS SUBSIDIES AND		1.000	
	WRITE OFF LOANS			-
A052	TOTAL GRANTS-DOMESTIC		1,000	
A05216	Fin. Assis. to the families of		1 000	
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who ex	x p	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		19,000	140,000
A130	TOTAL TRANSPORT		1,000	
A13001	Transport		1,000	
001	Transport		1,000	

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES							
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES			
		2020-2021	2020-2021	2020-2021			
09 093 0931 09310	093 TERTIARY EDUCATION AFFAIRS AND SERVICES						
SW45	Para Medical Institute Saidu Sh Swat	arif					
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	30,000			
A13101	Machinery and Equipment		1,000	30,000			
001	Machinery and Equipment		1,000	30,000			
A132	TOTAL FURNITURE AND FIXTURE		1,000	10,000			
A13201	Furniture and Fixture		1,000	10,000			
A133	TOTAL BUILDINGS AND STRUCTURE		16,000	100,000			
A13301	Office Buildings		16,000	100,000			
001	Office Buildings		1,000	100,000			
Para M Swat	Aedical Institute Saidu Sharif		25,340,000	28,456,000			

0931	02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION AFI	FAIRS AND SERVICE	CS .		
0931	TERTIARY EDUCATION AFI	FAIRS AND SERVICE	CS .		
09310	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
DI408	83 Gomal Medical College DIKha	n			
A06	TOTAL TRANSFERS		376,182,000	376,182,000	
A064	TOTAL OTHER TRANSFER		376,182,000	376,182,000	
	PAYMENTS				
A06402	Contribution/transfer to		376,182,000	376,182,000	
	reserve fund				
002	Provision for Salary		359,952,000	376,182,000	
003	Provision for Non Salary		16,230,000		
Gomal	Medical College DIKhan		376,182,000	376,182,000	

0931	02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
-			Rs	Rs	
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION AFF	FAIRS AND SERVICE	S		
0931	TERTIARY EDUCATION AFF	FAIRS AND SERVICE	S		
09310	PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
PR41	64 Khyber Medical College Peshav	war			
A06	TOTAL TRANSFERS		828.127.000	828.281.000	
1100	TOTAL TRANSPERS				
A064	TOTAL OTHER TRANSFER		828,127,000	828,281,000	
	PAYMENTS				
A06402	Contribution/transfer to		828,127,000	828,281,000	
	reserve fund				
002	Provision for Salary		798,487,000	828,281,000	
003	Provision for Non Salary		29,640,000		
Khybei	r Medical College Peshawar		828,127,000	828,281,000	

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAI	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATE
		2020-2021	2020-2021	2020-2021
			Rs	Rs
09	EDUCATION AFFAIRS AND			
093	TERTIARY EDUCATION AF			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4		te Hayat		
A06	Abad Peshawar		5 162 681 000	5 162 681 000
A06	Adad Pesnawar TOTAL TRANSFERS		5,162,681,000_	5,162,681,000
A06 A064			5,162,681,000 5,162,681,000	5,162,681,000 5,162,681,000
	TOTAL TRANSFERS			, , ,
	TOTAL TRANSFERS TOTAL OTHER TRANSFER			, , ,
A064	TOTAL TRANSFERS TOTAL OTHER TRANSFER PAYMENTS		5,162,681,000	5,162,681,000
A064	TOTAL TRANSFERS TOTAL OTHER TRANSFER PAYMENTS Contribution/transfer to		5,162,681,000	5,162,681,000
A064 A06402	TOTAL TRANSFERS TOTAL OTHER TRANSFER PAYMENTS Contribution/transfer to reserve fund		5,162,681,000	5,162,681,000 5,162,681,000

0931	02 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED		
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES		
		2020-2021	2020-2021	2020-2021		
			Rs	Rs		
09	EDUCATION AFFAIRS AND	SERVICES				
093	TERTIARY EDUCATION AFI	FAIRS AND SERVICE	ES			
0931	TERTIARY EDUCATION AFI	FAIRS AND SERVICE	ES			
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR41	66 Khyber College of Dentistry P	eshawar	364.414.000	364,414,000		
AUU	TOTAL TRANSPERS		.,,414,000	504,414,000		
A064	TOTAL OTHER TRANSFER		364,414,000	364,414,000		
	PAYMENTS					
A06402	Contribution/transfer to reserve fund		364,414,000	364,414,000		
002	Provision for Salary		290,111,000	364,414,000		
003	Provision for Non Salary		74,303,000			
	•					

0931	093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED		
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES		
111,2 1111	The solution	2020-2021	2020-2021	2020-2021		
			Rs	Rs		
09	EDUCATION AFFAIRS AND	SERVICES				
093	TERTIARY EDUCATION AFF					
0931	TERTIARY EDUCATION AFF					
09310	PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ C	COLLEGES /INSTIT	TUTES		
PR41	67 Post Graduate College of Nurs	ing				
4.01	TOTAL EMPLOYEES DELATED		22 7/5 000	21 092 000		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		23,765,000	21,983,000		
	EAFENSES.					
A011	TOTAL PAY	37	12.696.000	11.968.000		
AUII	TOTAL TAT	-14	12,070,000	11, 71111,11111		
A011-1	TOTAL PAY OF OFFICERS	14	8.057.000	7.167.000		
		_		, , ,		
A01101	Total Basic Pay Of Officer	<u>14</u>	8,057,000	7,167,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>23</u>	4,639,000	4,801,000		
A01151	Total Basic Pay Other Staff	<u>23</u>	4,637,000	4,801,000		
A01152	Personal pay		2,000			
4.012	TOTAL ALLOWANCES		11 0/0 000	10.015.000		
A012	TOTAL ALLOWANCES		11,069,000_	10,015,000		
A012-1	TOTAL REGULAR ALLOWANCES		10.570.000	10.013.000		
11012 1	TOTAL REGELIA REES WILVELD					
A01202	House Rent Allowance		1,208,000	1,174,000		
A01203	Conveyance Allowance		1,285,000	1,195,000		
A01207	Washing Allowance		20,000	21,000		
A01208	Dress Allowance		332,000	298,000		
A0120D	Integrated Allowance		21,000	22,000		
A0120E	Housing Subsidy Allowance		222,000	222,000		
A01217	Medical Allowance		761,000	717,000		
A0121B	Health Professional Allowance		1,253,000	1,140,000		
A0121T	Adhoc Relief Allowance 2013		250,000	234,000		
A01224	Entertainment Allowance		3,000	6,000		
A01226	Computer Allowance		18,000	18,000		
A0122C	Adhoc Relief Allowance - 2015		161,000	148,000		
A0122M			939,000	901,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,238,000	1,197,000		
A0123G	Ad-hoc Relief Allowance-2018		1,238,000	1,197,000		
A0123P	Ad-hoc Relief Allowance 2019		734,000	720,000		
A01251	Mess Allowance		887,000	803,000		

INCOMO	AL CUM ODDECT OF ACCIDIOATION	MIMPED OF	DIDOET	DEMICES
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
ND PARTI	ICULARS OF THE SCHEME	2020-2021	2020-2021	2020-2021
		2020-2021	2020-2021	2020-2021
		aa	Rs	Rs
09 093	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF		C.	
093 0931	TERTIARY EDUCATION AFT			
093102				THES
073102	TROI ESSIONAL / TECHNICA	E CHIVERSTILLS C	DEEEGES /INSTIT	CILS
PR4167	7 Post Graduate College of Nurs	sing		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	499,000	2,000
A01274 N	Medical Charges		1.000	1 000
	Medical Charges		1,000	1,000
	Leave Salary		498 000	1 000
	Leave Salary		498,000	1,000
A03	TOTAL OPERATING EXPENSES		5,349,000	5,928,000
A032	TOTAL COMMUNICATIONS		47,000	100,000
102201 T			1.000	5.000
	Postage and Telegraph Felephone and Trunk Call		1,000 42,000	5,000 90,000
	Courier and pilot service		4,000	5,000
103203	courier and prior service		4,000	3,000
A033	TOTAL UTILITIES		3,474,000	3,676,000
	Gas		1,188,000	1,200,000
	Water		10,000	200,000
A03303 I			2,276,000	2,276,000
001 I	Electricity		2,276,000	2,276,000
A038	ГОТАL TRAVEL &		269,000	359,000
	TRANSPORTATION			
A03805	Fravelling Allowance		71,000	150,000
	Fravelling Allowance		71,000	150,000
	Transportation of Goods		1,000	1,000
001	Transportation of Goods		1,000	1,000
A03807 I	P.O.L Charges A.planes		172,000	172,000
I	H.coptors S.Cars M/Cycle			
	POL Charges A.planes H.coptors S.cars for C	Generator	172,000	172,000
A03808 (Conveyance Charges		25,000	36,000

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CC	LLEGES /INSTTI	UIES
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES
PR41	67 Post Graduate College of Nurs	sing		
A039	TOTAL GENERAL		1,559,000	1,793,000
A03901	Stationery		54.000_	60.000
001	Stationery		54,000	60,000
A03905	Newspapers Periodicals and Books		5,000	10,000
A03906	Uniforms and Protective Clothing		2,000	30,000
A03907	Advertising & Publicity		21,000	200,000
001	Advertising and Publicity		21,000	200,000
A03919	Payments to Other for Service		1,273,000	1,273,000
001	Rendered Payments to Others for Service Rendered		1,273,000	1,273,000
A03942	Cost of Other Stores		1,273,000	1,273,000
001	Cost of other Stores		100,000	100,000
A03970	Others		104,000	120,000
001	Others		104,000	120,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	600,000
A052	TOTAL GRANTS-DOMESTIC		1,000	600,000
A05216	Fin. Assis. to the families of		1,000	600,000
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who ex	rp.	1,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE		329,000	438,000
A130	TOTAL TRANSPORT		196,000	196,000
A13001	Transport		196 000	196 000
	Transport		196,000	196,000
001				
001 A131	TOTAL MACHINERY AND EQUIPMENT		42,000	52,000

093102	PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
FUNCTIONA	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTI	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AFI		~		
0931	TERTIARY EDUCATION AFI		~		
093102	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
PR4167	Post Graduate College of Nurs	ing			
001 N	Machinery and Equipment		42,000	52,000	
001 N	racinnery and Equipment		42,000	32,000	
A132 T	TOTAL FURNITURE AND		19,000	20,000	
F	TIXTURE				
A13201 F	Furniture and Fixture		19,000	20,000	
A133 T	COTAL BUILDINGS AND		72,000	170.000	
S	TRUCTURE		,	,	
A13301 C	Office Buildings		72,000	170,000	
001 C	Office Buildings		1,000	170,000	
Post Gra	duate College of Nursing		29,444,000	28,949,000	

0931	02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION AFF	TAIRS AND SERVICE	S		
0931	TERTIARY EDUCATION AFF	TAIRS AND SERVICE	S		
09310	PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
PR46	Khyber Girls Medical College	Peshawar			
A06	TOTAL TRANSFERS		503,479,000	723,579,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		503,479,000	723,579,000	
A06402	Contribution/transfer to reserve fund		503,479,000	723,579,000	
002	Provision for Salary		477,729,000	723,579,000	
003	Provision for Non Salary		25,750,000		
Khybe	er Girls Medical College Peshawar		503,479,000	723,579,000	

AND PARTICULARS OF THE SCHEME POSTS 2020-2021 2	REVISED STIMATES 2020-2021 Rs 456,000 5,420,000 5,420,000 5,416,000
AND PARTICULARS OF THE SCHEME POSTS 2020-2021 2	Rs 456,000 5,420,000
2020-2021 2020	Rs 456,000 5,420,000 5,820,000
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SERVICES 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES SW4073 Saidu Medical College Swat A01 TOTAL EMPLOYEES RELATED EXPENSES. 286,965,000 294, 294, 294, 294, 294, 294, 294, 294,	456,000 5,420,000 6,820,000
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SERVICES 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES SW4073 Saidu Medical College Swat A01 TOTAL EMPLOYEES RELATED EXPENSES. 286,965,000 294, 294, 294, 294, 294, 294, 294, 294,	456,000 5,420,000 6,820,000
A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 TOTAL PAY 337 111,964,000 115 A011-1 TOTAL PAY OF OFFICERS 201 88,117,000 86 A01101 Total Basic Pay Of Officer 201 87,419,000 86 A01102 Personal pay 680,000 A01105 Qualification Pay 18,000 A011-2 TOTAL PAY OF OTHER STAFF 136 23,847,000 22 A01151 Total Basic Pay Other Staff 136 23,847,000 22 A012 TOTAL ALLOWANCES 175,001,000 175 A012-1 TOTAL REGULAR ALLOWANCES 174,000,000 175	5,420,000 5,820,000
EXPENSES. A011 TOTAL PAY 337 111,964,000 1115 A011-1 TOTAL PAY OF OFFICERS 201 88,117,000 86 A01101 Total Basic Pay Of Officer 201 87,419,000 86 A01102 Personal pay 680,000 18,000 A01105 Qualification Pay 18,000 A011-2 TOTAL PAY OF OTHER STAFF 136 23,847,000 25 A01151 Total Basic Pay Other Staff 136 23,847,000 25 A012 TOTAL ALLOWANCES 175,001,000 175	5,420,000 5,820,000
A011-1 TOTAL PAY OF OFFICERS 201 88,117,000 86 A01101 Total Basic Pay Of Officer 201 87,419,000 86 A01102 Personal pay 680,000 A01105 Qualification Pay 18,000 A011-2 TOTAL PAY OF OTHER STAFF 136 23,847,000 23 A011-1 TOTAL Basic Pay Other Staff 136 23,847,000 25 A012 TOTAL ALLOWANCES 175,001,000 175	5,820,000
A01101 Total Basic Pay Of Officer 201 87,419,000 86 A01102 Personal pay A01105 Qualification Pay A011-2 TOTAL PAY OF OTHER STAFF 136 23,847,000 25 A01151 Total Basic Pay Other Staff 136 23,847,000 25 A012 TOTAL ALLOWANCES 175,001,000 175 A012-1 TOTAL REGULAR ALLOWANCES	, ,
A01102 Personal pay A01105 Qualification Pay A011-2 TOTAL PAY OF OTHER STAFF 136 A01151 Total Basic Pay Other Staff 136 A012 TOTAL ALLOWANCES 175,001,000 175 A012-1 TOTAL REGULAR ALLOWANCES	5,416,000
A01105 Qualification Pay 18,000 A011-2 TOTAL PAY OF OTHER STAFF 136 23,847,000 25 A01151 Total Basic Pay Other Staff 136 23,847,000 25 A012 TOTAL ALLOWANCES 175,001,000 175 A012-1 TOTAL REGULAR ALLOWANCES	
A011-2 TOTAL PAY OF OTHER STAFF 136 23,847,000 25 A01151 Total Basic Pay Other Staff 136 23,847,000 25 A012 TOTAL ALLOWANCES 175,001,000 175 A012-1 TOTAL REGULAR ALLOWANCES 174,000,000 175	391,000
A01151 Total Basic Pay Other Staff 136 23,847,000 25 A012 TOTAL ALLOWANCES 175,001,000 175 A012-1 TOTAL REGULAR ALLOWANCES 174,000,000 175	13,000
A012 TOTAL ALLOWANCES 175,001,000 179 A012-1 TOTAL REGULAR ALLOWANCES 174,000,000 178	8,600,000
A012-1 TOTAL REGULAR ALLOWANCES 174,000,000 175	8,600,000
	2,036,000
A01201 Senior Post Allowance 183 000	8,231,000
103,000	165,000
A01202 House Rent Allowance 8,070,000	9,412,000
A01203 Conveyance Allowance 8,711,000	9,821,000
A01207 Washing Allowance 51,000	58,000
A01208 Dress Allowance 46,000	49,000
A0120D Integrated Allowance 48,000	47,000
A01216 Qualification Allowance	1,000
	5,309,000
	7,925,000
A0121Q Audit and Accounts Allowance 139,000	140,000
	2,114,000
A01224 Entertainment Allowance 159,000	155,000
A01226 Computer Allowance 60,000	129,000
	1,399,000 8 553 000
A01221 Ad-not Rener Anowance 2017 A01233 Unattractive Area Allowance 3,832,000 4	1,399,000 3,553,000 1,953,000

0931	U2 	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	JLLEGES /INSIII	
		CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICUI	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
			2020-2021	2020-2021	2020-2021
				Rs	Rs
09 093		EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF		7 S	
0931		TERTIARY EDUCATION AFT			
09310	2	PROFESSIONAL /TECHNICA			TUTES
SW40)73	Saidu Medical College Swat			
001	Unat	tractive Area Allowance		3,832,000	4,315,000
A01236	Depu	ntation Allowance		141,000	139,000
A0123G	•	oc Relief Allowance-2018		10,723,000	11,541,000
A0123P	Ad-h	oc Relief Allowance 2019		5,833,000	3,413,000
A01252	Non	Practising Allowance		591,000	1,184,000
A01253	Scien	nce Teaching Allowance		16,336,000	16,434,000
A01269	Basic	Science Allowance		2,478,000	2,495,000
A01270	Othe	r		1,799,000	480,000
001	Othe	rs		1,799,000	480,000
A012-2	тот	AL OTHER ALLOWANCES(EXCLUDE	ING TA)	1,001,000	805,000
A01274	Medi	ical Charges		1,000	25,000
001	Medi	ical Charges		1,000	25,000
A01278	Leav	e Salary		1,000,000	780,000
001	Leav	e Salary		1,000,000	780,000
A03	тот	AL OPERATING EXPENSES		14,879,000	17,752,000
A032	тот	AL COMMUNICATIONS		140,000	160,000
A03201	Posta	age and Telegraph		21,000	21,000
A03202		phone and Trunk Call		119,000	139,000
	•				
A033	TOT	AL UTILITIES		9,431,000	9,865,000
A03301	Gas			727,000	600,000
A03303	Elect	ricity		8,703,000	8,700,000
001	Elect	ricity		8,703,000	8,700,000
03304	Hot	and Cold Weather Charges		1,000	565,000
	тот	AL OCCUPANCY COSTS		1,040,000	1,040,000
A034				, ,	

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION AF	FAIRS AND SERVICE	S		
0931	TERTIARY EDUCATION AF	FAIRS AND SERVICE	S		
09310	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	CUTES	
SW40	973 Saidu Medical College Swat				
A036	TOTAL MOTOR VEHICLES		178,000	157,000	
A03603	Registration		178,000	157,000	
A038	TOTAL TRAVEL &		1.856.000	2.090.000	
A030	TRANSPORTATION		1,0.10,000	2,070,000	
	TRANSI ORIMITON				
A03805	Travelling Allowance		995,000	1,200,000	
001	Travelling Allowance		995,000	1,200,000	
A03806	Transportation of Goods		1,000	25,000	
001	Transportation of Goods		1,000	25,000	
A03807	P.O.L Charges A.planes		853,000	850,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	853,000	850,000	
A03808	Conveyance Charges		7,000	15,000	
001	Conveyance Charges		7,000	15,000	
A039	TOTAL GENERAL		2,234,000	4,440,000	
A03901	Stationery		178,000	178,000	
001	Stationery		178,000	178,000	
A03902	Printing and Publication		31,000	31,000	
001	Printing and publication		31,000	31,000	
A03905	Newspapers Periodicals and Books		26,000	60,000	
A03906	Uniforms and Protective Clothing		14,000	96,000	
A03907	Advertising & Publicity		145,000_	145,000	
001	Advertising and Publicity		145,000	145,000	
A03919	Payments to Other for Service Rendered		200,000	1,640,000	
001	Payments to Others for Service Rendered		200,000	1,640,000	
A03942	Cost of Other Stores		967,000	1,293,000	
003	Bedding & Clothing			200,000	
004	Chemicals/Apparatus		200,000	200,000	
009	Washing Charges		23,000	23,000	
012	Disposable Surgical/Medical Supplies		60,000	200,000	
015	Purchase of Glass Ware		114,000	100,000	
017	Inspection Fee		570,000	570,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CC	LLEGES /INSTIT	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
09	EDUCATION AFFAIRS AND		ıa.	
093	TERTIARY EDUCATION AF			
0931 09310	TERTIARY EDUCATION AFT PROFESSIONAL /TECHNICA			riitec
07310	2 TROFESSIONAL / TECHNICA	L UNIVERSITIES/ C	JELEGES /INSTI	IUIES
SW40	N73 Saidu Medical College Swat			
A03970	Others		673,000	997,000
001	Others		667,000	673,000
002	Other Contingencies		1,000	
005	Animals		1,000	17,000
006	Fodders		1,000	17,000
007	Overall to teaching staff		1,000	100,000
008	Photographic Material		1,000	140,000
011	Anatomy Models		1,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT		1,080,000	5,988,000
	BENEFITS			
A041	TOTAL PENSION		1,080,000	5,988,000
A04104	Other pension (e.g. family pension)			40,000
A04114	Superannuation Encashment of L.P.R		1,080,000	5,948,000
			-,,	-,,
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	-
A052	TOTAL GRANTS-DOMESTIC		1,000	
A05216	Fin. Assis. to the families of		1.000	
AUJ210	G. Serv. who expire		1,1111	
001	Fin. Assis. to the families of G.Serv. who ex	кр	1,000	
A09	TOTAL PHYSICAL ASSETS		224,000	224,000
A092	TOTAL COMPUTER EQUIPMENT		224,000	224,000
A09201	Hardware		224,000	224,000
001	Hardware		224,000	224,000

0931	02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ES	Rs TUTES	
SW40	973 Saidu Medical College Swat				
A130	TOTAL TRANSPORT		200,000	200,000	
A13001 001	Transport Transport		<u>200,000</u> 200,000	200,000 200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		9,000	50,000	
A13101 001	Machinery and Equipment Machinery and Equipment		9,000	50,000 50,000	
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	
A13201	Furniture and Fixture		30,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE		705,000	706,000	
A13301 001 A13302 001	Office Buildings Office Buildings Residential Buildings Residential Buildings		1,000 1,000 555,000	151,000 151,000 555,000 555,000	
A137	TOTAL COMPUTER EQUIPMENT		25,000	345,000	
A13701 A13702	Hardware Software		13,000 12,000	45,000 300,000	
Saidu	Medical College Swat		304,118,000	319,751,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	DLLEGES /INSTI	TUTES	
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
09	EDUCATION AFFAIRS AND	SEDVICES	Rs	Rs	
093	TERTIARY EDUCATION AF		C		
0931	TERTIARY EDUCATION AFT				
09310				TUTES	
SW45	Saidu College of Dentistry Swa	at			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		-	1,080,000	
A011	TOTAL PAY			10,000	
A011-1	TOTAL PAY OF OFFICERS			10,000_	
A01105	Qualification Pay			10,000	
A012	TOTAL ALLOWANCES			1,070,000	
A012-1	TOTAL REGULAR ALLOWANCES			1,070,000	
A01202	House Rent Allowance			10,000	
A01203	Conveyance Allowance			20,000	
A01217	Medical Allowance			100,000	
•	Audit and Accounts Allowance			100,000	
	Adhoc Relief Allowance 2013			100,000	
	Adhoc Relief Allowance - 2015			70,000	
	Adhoc Releif Allowance 2016			50,000	
	Ad-hoc Relief Allowance 2017 Unattractive Area Allowance			70,000 100,000	
A01233 001	Unattractive Area Allowance			100,000	
A01236	Deputation Allowance			250,000	
A0123G	Ad-hoc Relief Allowance-2018			100,000	
A0123P	Ad-hoc Relief Allowance 2019			100,000	
Saidu	College of Dentistry Swat			1,080,000	

0931	20 OTHERS				
0731	20 OTHERS				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
0.0			Rs	Rs	
09	EDUCATION AFFAIRS ANI		7.G		
093	TERTIARY EDUCATION A				
0931 09312	TERTIARY EDUCATION AT OTHERS	FFAIRS AND SERVICE	48		
09312	20 OTHERS				
AD4 4	140 District Health Development	Center			
П	Abbottabad	Center			
	110000000000				
A01	TOTAL EMPLOYEES RELATED		7,989,000	8,433,000	
	EXPENSES.				
A011	TOTAL PAY	<u>17</u>	4,475,000	4,382,000	
A011-1	TOTAL PAY OF OFFICERS	2	1,597,000	1,628,000	
A01101	Total Basic Pay Of Officer	2	1,597,000	1,628,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	2.878.000	2.754.000	
A011-2	TOTAL PAT OF OTHER STAFF	13	2,070,000	2,73 4,000	
A01151	Total Basic Pay Other Staff	<u>15</u>	2.878.000	2.754.000	
		_	<u> </u>	, , , ,	
A012	TOTAL ALLOWANCES		3,514,000	4,051,000	
A012-1	TOTAL REGULAR ALLOWANCES		3,512,000	3,531,000	
	House Rent Allowance		391,000	398,000	
	Conveyance Allowance		347,000	381,000	
A01207	Washing Allowance		5,000	5,000	
A01208	Dress Allowance		5,000	5,000	
A0120D	Integrated Allowance		5,000	10,000	
A01217 A0121B	Medical Allowance Health Professional Allowance		330,000 672,000	339,000 672,000	
A0121B A0121T	Adhoc Relief Allowance 2013		93,000	672,000 86,000	
A01211 A01224	Entertainment Allowance		6,000	6,000	
A01224	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		63,000	58,000	
	Adhoc Releif Allowance 2016		337,000	324,000	
A0122Y	Ad-hoc Relief Allowance 2017		440,000	438,000	
A0123G	Ad-hoc Relief Allowance-2018		440,000	438,000	
A0123P	Ad-hoc Relief Allowance 2019		324,000	317,000	
A01252	Non Practising Allowance		36,000	36,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	2,000	520,000	

0931	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
			Rs	Rs	
09 093 0931 09312	EDUCATION AFFAIRS AND ETERTIARY EDUCATION AFFOR TERTIARY EDUCATION AFFOR OTHERS	TAIRS AND SERVICE			
AD44	40 District Health Development Co Abbottabad	enter			
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		1,000	520,000	
001	Leave Salary		1,000	520,000	
A03	TOTAL OPERATING EXPENSES		497,000	813,000	
A032	TOTAL COMMUNICATIONS		26,000	61,000	
A03201	Postage and Telegraph			3,000	
A03202	Telephone and Trunk Call		26,000	58,000	
A033	TOTAL UTILITIES		1,000	1,000	
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL &		211.000	410.000	
AUSO	TRANSPORTATION		211,1111	410,000	
A03805	Travelling Allowance		88,000	280,000	
001	Travelling Allowance		88,000	280,000	
A03807	P.O.L Charges A.planes		123,000	130,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	enerator	123,000	130,000	
A039	TOTAL GENERAL		259,000	341,000	
A03901	Stationery		27,000	60,000_	
001	Stationery		27,000	60,000	
A03905	Newspapers Periodicals and Books		5,000	8,000	
A03906	Uniforms and Protective Clothing		18,000	42,000	
A03919	Payments to Other for Service Rendered		95,000	95,000	
001	Payments to Others for Service Rendered		95,000	95,000	

0931	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 09312	EDUCATION AFFAIRS AND S TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF OTHERS	AIRS AND SERVICE	-	Rs	
AD44	40 District Health Development Ce Abbottabad	nter			
A03936	Foreign/Inland Training Course Fee		1,000		
A03942	Cost of Other Stores	·	46,000	66,000	
001	Cost of other Stores		46,000	46,000	
003	Bedding & Clothing			20,000	
A03970	Others		67,000	70,000	
001	Others		67,000	70,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		15,000	15,000	
A092	TOTAL COMPUTER EQUIPMENT		15,000	15,000	
A09201	Hardware		15 000	15,000	
001	Hardware	•	15,000	15,000	
A13	TOTAL REPAIRS AND MAINTENANCE		200,000	273,000	
A130	TOTAL TRANSPORT		59,000	70,000	
A13001	Transport		59,000	70,000	
001	Transport		59,000	70,000	
A131	TOTAL MACHINERY AND EQUIPMENT		37,000	60,000	
A13101	Machinery and Equipment		37,000	60,000	
001	Machinery and Equipment	•	37,000	60,000	
001			37,000	00,000	

09312	20	OTHERS				
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 09312 AD44		EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI OTHERS District Health Development C Abbottabad	FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	
A132		AL FURNITURE AND TURE	_	21,000 _	60,000	
A13201	Furn	iture and Fixture		21,000	60,000	
A133		AL BUILDINGS AND UCTURE	_	72,000	72,000	
A13301 001		e Buildings e Buildings	_	72,000 1,000	72,000 72,000	
A137	тот	AL COMPUTER EQUIPMENT	_	11,000	11,000	
A13701	Hard	ware		11,000	11,000	
District Abbotts		th Development Center		8,702,000	9,534,000	

09312	20 OTHERS			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
09	EDUCATION AFFAIRS AND		Rs	Rs
093 0931 09312	TERTIARY EDUCATION AT TERTIARY EDUCATION AT O OTHERS			
BU440	60 District Health Development Bannu	Center		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		7,921,000	8,279,000
A011	TOTAL PAY	<u>16</u>	4,255,000	4,298,000
A011-1	TOTAL PAY OF OFFICERS	2	1,688,000	1,719,000
A01101	Total Basic Pay Of Officer	2	1,688,000	1,719,000
A011-2	TOTAL PAY OF OTHER STAFF	14	2,567,000	2,579,000
A01151	Total Basic Pay Other Staff	14	2,565,000	2,571,000
A01152	Personal pay		2,000	8,000
A012	TOTAL ALLOWANCES		3,666,000	3,981,000
A012-1	TOTAL REGULAR ALLOWANCES		3,664,000	3,720,000
A01202	House Rent Allowance		341,000	348,000
A01203	Conveyance Allowance		392,000	402,000
A01207	Washing Allowance		10,000	11,000
A01208	Dress Allowance		10,000	11,000
A0120D	Integrated Allowance		11,000	11,000
A01217	Medical Allowance		312,000	322,000
A0121B	Health Professional Allowance		912,000	912,000
A0121T	Adhoc Relief Allowance 2013		80,000	77,000
A01224	Entertainment Allowance		6,000	6,000
A01226	Computer Allowance		18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		53,000	51,000
A0122M	Adhoc Releif Allowance 2016		318,000	317,000
A0122N	Special Conveyance Allowance		72,000	72,000
A012237	to Disbaled Employees		410 000	420,000
A0122Y	Ad-hoc Relief Allowance 2017		418,000	430,000
A0123G	Ad-hoc Relief Allowance-2018		418,000	430,000

0931	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 09312	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF OTHERS	FAIRS AND SERVICE		Rs	
BU44	60 District Health Development C Bannu	enter			
A0123P	Ad-hoc Relief Allowance 2019		293,000	302,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	2,000	261,000	
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		1,000 1,000 1,000 1,000	261,000 261,000	
A03	TOTAL OPERATING EXPENSES		294,000	561,000	
A032	TOTAL COMMUNICATIONS		34,000	45,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		2,000 32,000	5,000 40,000	
A033	TOTAL UTILITIES		106,000	222,000	
	Electricity Electricity Hot and Cold Weather Charges		105,000 105,000 1,000	199,000 199,000 23,000	
A038	TOTAL TRAVEL & TRANSPORTATION		100,000	210,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		45,000 45,000 55,000	150,000 150,000 60,000	
001	POL Charges A.planes H.coptors S.cars for G	enerator	55,000	60,000	
A039	TOTAL GENERAL		54,000	84,000	
A03901	Stationery		<u>17,000</u>	25,000	
001	Stationery		17,000	25,000	

09312	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 093120	EDUCATION AFFAIRS AND S TERTIARY EDUCATION AFFA TERTIARY EDUCATION AFFA OTHERS	AIRS AND SERVICE		Rs	
BU446	50 District Health Development Ce Bannu	nter			
A03906 A03907 001 A03970	Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Others Others		4,000 5,000 1,000 1,000 27,000 27,000	4,000 15,000 40,000 40,000	
	TOTAL EMPLOYEES' RETIREMENT BENEFITS		283,000	-	
A041	TOTAL PENSION		283,000		
A04114	Superannuation Encashment of L.P.R		283,000		
A09	TOTAL PHYSICAL ASSETS		1,000		
A092	TOTAL COMPUTER EQUIPMENT		1,000		
	Hardware Hardware		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		65,000	240,000	
A130	TOTAL TRANSPORT		23,000	100,000	
	Transport Transport		23,000 23,000	100,000	
	TOTAL MACHINERY AND EQUIPMENT		16,000	20,000_	
	Machinery and Equipment Machinery and Equipment		16,000 16,000	20,000 20,000	

09312	20	OTHERS				
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 09312 BU446		EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF OTHERS District Health Development C Bannu	FAIRS AND SERVICE FAIRS AND SERVICE		Rs	
A132		TAL FURNITURE AND TURE		8,000	20,000	
A13201	Furn	iture and Fixture		8,000	20,000	
A133		TAL BUILDINGS AND EUCTURE		18,000	100,000	
A13301 001		ce Buildings ce Buildings		18,000	100,000	
District Bannu	Hea	lth Development Center		8,564,000	9,080,000	

0931	20 OTHERS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
00	EDUCATION AFEATRS AND	CEDVICEC	Rs	Rs
09	EDUCATION AFFAIRS AND		70	
093	TERTIARY EDUCATION AF			
0931 09312	TERTIARY EDUCATION AF OTHERS	FAIRS AND SERVICE	2.5	
09312	20 OTHERS			
CL43	District Health Development (Chitral	Center		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		8,303,000	8,417,000
A011	TOTAL PAY	18	3,930,000	4,014,000
A011-1	TOTAL PAY OF OFFICERS	2	1.378.000	1.408.000
		-	_ 	
A01101	Total Basic Pay Of Officer	2	1,378,000	1,408,000
A011-2	TOTAL PAY OF OTHER STAFF	16	2.552.000	2.606.000
A01151	Total Basic Pay Other Staff	<u>—</u> 16	2,552,000	2,606,000
AUIIJI	Total Basic Fay Other Stair	ш	7., 117., (RR)	7., 11111,1111
A012	TOTAL ALLOWANCES		4,373,000	4,403,000
A012-1	TOTAL REGULAR ALLOWANCES		4,211,000	4,274,000
A01202	House Rent Allowance		377,000	381,000
A01203	Conveyance Allowance		417,000	422,000
A01207	Washing Allowance		20,000	20,000
A01208	Dress Allowance		18,000	18,000
A0120D	Integrated Allowance		10,000	11,000
A01217	Medical Allowance		301,000	305,000
A0121B	Health Professional Allowance		1,152,000	1,152,000
A0121T	Adhoc Relief Allowance 2013		80,000	80,000
A01224	Entertainment Allowance		6,000	6,000
A01226	Computer Allowance		18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		55,000	55,000
A0122M			290,000	293,000
A0122Y	Ad-hoc Relief Allowance 2017		385,000	401,000
A01233	Unattractive Area Allowance		371,000	376,000
001	Unattractive Area Allowance		371,000	376,000
A0123G	Ad-hoc Relief Allowance-2018		385,000	401,000
A0123P	Ad-hoc Relief Allowance 2019		286,000	299,000
A01252	Non Practising Allowance		40,000	36,000

0931	20 OTHERS			
NCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ID PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
09 093 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFT TERTIARY EDUCATION AFT	FAIRS AND SERVICE		Rs
09312	20 OTHERS			
CL43	000 District Health Development C Chitral	enter		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	162,000	129,000
A 01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
401278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A01284	Firewood Allowance		160,000	127,000
A 03	TOTAL OPERATING EXPENSES		529,000	1,027,000
A032	TOTAL COMMUNICATIONS		31,000	47,000
A03201	Postage and Telegraph		5,000	7,000
A 03202	Telephone and Trunk Call		26,000	40,000
A033	TOTAL UTILITIES		111,000	251,000
A03302	Water		3,000	5,000
A03303	Electricity		107,000	182,000
001	Electricity		107,000	182,000
A 03304	Hot and Cold Weather Charges		1,000	64,000
A 037	TOTAL CONSULTANCY AND		1,000	99,000
	CONTRACTUAL WORK			
A 03701	Computer		1,000	99,000
A038	TOTAL TRAVEL & TRANSPORTATION		263,000	427,000
A03805	Travelling Allowance		136,000	300,000
001	Travelling Allowance		136,000	300,000
	T		1 000	1 000
A03806 001	Transportation of Goods Transportation of Goods		1,000	1,000 1,000

09312	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 09312	EDUCATION AFFAIRS AND S TERTIARY EDUCATION AFFA TERTIARY EDUCATION AFFA O OTHERS	AIRS AND SERVICES		Rs	
CL43	00 District Health Development Cer Chitral	nter			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	_	126,000	126,000	
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	126,000	126,000	
A039	TOTAL GENERAL	_	123,000	203,000	
A03901 001 A03905 A03906 A03907	Stationery Stationery Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity	_	25,000 25,000 1,000 9,000 62,000	30,000 30,000 1,000 60,000 62,000	
001 A03970	Advertising and Publicity Others	_	62,000	62,000 50,000	
001 A04	Others TOTAL EMPLOYEES' RETIREMENT BENEFITS	_	26,000 1,000	50,000	
A041	TOTAL PENSION	<u>-</u>	1,000		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	_	300,000	-	
A052	TOTAL GRANTS-DOMESTIC	_	300,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		300,000		
001	Fin. Assis. to the families of G.Serv. who exp		300,000		
A13	TOTAL REPAIRS AND MAINTENANCE	_	136,000	219,000	

0931	20 (OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
093 TERTIARY EDUC 0931 TERTIARY EDUC 093120 OTHERS			AIRS AND SERVICES AIRS AND SERVICES		Rs	
CL43		District Health Development Ce Chitral	enter			
A130	TOTA	L TRANSPORT	_	80,000	80,000	
A13001 001	Transp Transp		_	80,000 80,000	80,000 80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		2,000	20,000		
A13101 001	Machinery and Equipment Machinery and Equipment		2,000	20,000 20,000		
A132	TOTA: FIXTU	L FURNITURE AND URE	_	2,000	20,000	
A13201	Furnitu	ire and Fixture		2,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE		52,000	99,000		
A13301 001		Buildings Buildings	_	52,000 1,000	99,000	
Distric Chitral		Development Center		9,269,000	9,663,000	

0931	20 OTHERS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
09 093 0931 09312	EDUCATION AFFAIRS ANI TERTIARY EDUCATION AT TERTIARY EDUCATION AT OTHERS	FFAIRS AND SERVICE		
MR47	738 District Health Development Mardan	Center		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		8,731,000	5,618,000
A011	TOTAL PAY	17.	4,831,000	3,396,000
A011-1	TOTAL PAY OF OFFICERS	2	1,878,000	402,000
A01101	Total Basic Pay Of Officer	2	1,856,000	402,000
A01102	Personal pay		12,000	
A01150	Others		10,000	
001	Others		10,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	2,953,000	2,994,000
A01151	Total Basic Pay Other Staff	15	2,949,000	2,994,000
A01152	Personal pay		4,000	
A012	TOTAL ALLOWANCES		3,900,000	2,222,000
A012-1	TOTAL REGULAR ALLOWANCES		3,898,000	2,222,000
A01202	House Rent Allowance		316,000	210,000
A01203	Conveyance Allowance		340,000	280,000
A01207	Washing Allowance		14,000	14,000
A01208	Dress Allowance		13,000	13,000
A0120D	Integrated Allowance		22,000	11,000
A01216	Qualification Allowance		15,000	
A01217	Medical Allowance		357,000	288,000
A0121B	Health Professional Allowance		912,000	000
A0121T	Adhoc Relief Allowance 2013		100,000	66,000
A01224	Entertainment Allowance		6,000	10.000
A01226	Computer Allowance		18,000	18,000
A01229	Special compensatory allowance		70,000	46,000
A0122C	Adhoc Relief Allowance - 2015		69,000	46,000

0931	20	OTHERS			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2020-2021		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09		EDUCATION AFFAIRS AND	SERVICES	Rs	Rs
093		TERTIARY EDUCATION AFI		S	
0931		TERTIARY EDUCATION AFI			
09312	20	OTHERS			
MR4	738	District Health Development C	enter		
WILL.		Mardan	VIIIVI		
		oc Releif Allowance 2016		370,000	256,000
A0122Y A0123G		oc Relief Allowance 2017 oc Relief Allowance-2018		474,000 474,000	340,000 340,000
A0123G A0123P		oc Relief Allowance 2019		328,000	340,000
1101231	, 10-11	of Toner Information 2017		320,000	5 10,000
A012-2	TOT	AL OTHER ALLOWANCES(EXCLUDI	ING TA)	2,000	
A01274	Medi	cal Charges		1.000_	
001	<u> </u>		1,000		
A01278		e Salary	·	1,000	
001		e Salary		1,000	
A03	тот	AL OPERATING EXPENSES		437,000	868.000
1200	-01	U- DANIE DE TORIO	•		
A032	TOT	AL COMMUNICATIONS		26,000	60,000
A03201	Posta	ge and Telegraph		5,000	
A03202	Telep	phone and Trunk Call		21,000	60,000
A033	тот	AL UTILITIES		140,000	357,000
				•	
A03301	Gas				100,000
A03303	Elect	ricity		139,000	200,000
001	Elect	-		139,000	200,000
A03304	Hot	and Cold Weather Charges		1,000	57,000
A038	тот	AL TRAVEL &		142,000	295,000
		NSPORTATION		•	•
A03805	Trav	elling Allowance		22,000	195,000
001		elling Allowance	•	22,000	195,000
A03807		L Charges A.planes		120,000	100,000
	H.co	ptors S.Cars M/Cycle			
001	POL	Charges A.planes H.coptors S.cars for C	Generator	120,000	100,000

0931	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 09312	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF OTHERS	FAIRS AND SERVICE		Rs	
MR4	738 District Health Development Co Mardan	enter			
A039	TOTAL GENERAL		129,000	156,000	
A03901 001 A03905	Stationery Stationery Newspapers Periodicals and Books		53,000 53,000 3,000	60,000 60,000 6,000	
A03906 A03970 001	Uniforms and Protective Clothing Others		3,000 70,000 70,000	10,000 <u>80,000</u> 80,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,598,000	1,480,000	
A041	TOTAL PENSION		1,598,000	1,480,000	
A04114	Superannuation Encashment of L.P.R		1,598,000	1,480,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
001 A13	Fin. Assis. to the families of G.Serv. who exp TOTAL REPAIRS AND MAINTENANCE	0	1,000 215,000	260,000	
A130	TOTAL TRANSPORT		70,000	60,000	
A13001 001	Transport Transport		70,000 70,000	60,000 60,000	
001	Tamport		70,000	50,000	

0931	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 EDUCATION AFFAIRS AND SER 093 TERTIARY EDUCATION AFFAIR 0931 TERTIARY EDUCATION AFFAIR 093120 OTHERS MR4738 District Health Development Center		FAIRS AND SERVICES FAIRS AND SERVICES		Rs	
A131	Mardan TOTAL MACHINERY AND EQUIPMENT	-	32,000	60,000	
A13101 001	Machinery and Equipment Machinery and Equipment	-	32,000 32,000	60,000 60,000	
A132	TOTAL FURNITURE AND FIXTURE	-	17,000	30,000	
A13201	Furniture and Fixture		17,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE	-	91,000	100,000	
A13301 001	Office Buildings Office Buildings	-	91,000 1,000	100,000	
A138	TOTAL GENERAL	-	5,000	10,000	
A13801	Maintenance of gardens		5,000	10,000	
District Health Development Center 10,982,000 8,226,000 Mardan					

09312	20 OTHERS				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
	2000000	2020-2021	2020-2021	2020-2021	
09 093 0931 09312	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF OTHERS	FAIRS AND SERVICE		Rs	
SW45	20 District Health Development C	Center Swat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		7,651,000	7,292,000	
A011	TOTAL PAY	17	4,020,000	3,859,000	
A011-1	TOTAL PAY OF OFFICERS	2.	1,154,000	990,000	
A01101	Total Basic Pay Of Officer	2	1,154,000	990,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	2,866,000	2,869,000	
A01151	Total Basic Pay Other Staff	15	2,866,000	2,869,000	
A012	TOTAL ALLOWANCES		3,631,000	3,433,000	
A012-1	TOTAL REGULAR ALLOWANCES		3,629,000	3,402,000	
A01202	House Rent Allowance		353,000	339,000	
A01203	Conveyance Allowance		415,000	420,000	
A01207	Washing Allowance		15,000	16,000	
A01208	Dress Allowance		14,000	14,000	
A0120D	Integrated Allowance		9,000	9,000	
A01217	Medical Allowance		303,000	305,000	
A0121B	Health Professional Allowance		709,000	532,000	
A0121T	Adhoc Relief Allowance 2013		79,000	73,000	
A01224	Entertainment Allowance		5,000	4,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		54,000	50,000	
A0122M	Adhoc Releif Allowance 2016		301,000	285,000	
A0122Y	Ad-hoc Relief Allowance 2017		394,000	386,000	
A01233	Unattractive Area Allowance		211,000	212,000	
001	Unattractive Area Allowance		211,000	212,000	
A0123G	Ad-hoc Relief Allowance-2018		394,000	386,000	
A0123P	Ad-hoc Relief Allowance 2019		318,000	325,000	
A01252	Non Practising Allowance		37,000	28,000	

0931	20 OTHERS				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
09 093 0931 09312		FAIRS AND SERVICE			
SW4	520 District Health Development C	Center Swat			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	2,000	31,000	
A01274	Medical Charges		1,000	30,000	
001	Medical Charges		1,000	30,000	
A01278	Leave Salary		1,000	1,000	
001	Leave Salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		703,000	825,000	
A032	TOTAL COMMUNICATIONS		51,000	54,000	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		47,000	50,000	
A033	TOTAL UTILITIES		243,000	330,000	
A03303	Electricity		242.000	300.000	
001	Electricity		242,000	300,000	
A03304	Hot and Cold Weather Charges		1,000	30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		175,000	195,000	
A03805	Travelling Allowance		85,000	100,000	
001	Travelling Allowance		85,000	100,000	
A03807	P.O.L Charges A.planes		86,000	90,000	
001	H.coptors S.Cars M/Cycle	Canaratar	86,000	90,000	
A03808	POL Charges A.planes H.coptors S.cars for C Conveyance Charges	JOHOI ATOI	4 000	5 000	
001	Conveyance Charges		4,000	5,000	
A039	TOTAL GENERAL		234,000	246,000	
A03901	Stationery		45.000	50 000	
001	Stationery		45,000	50,000	
A03905	Newspapers Periodicals and Books		6,000	6,000	
1100700	T-T-1 1-10010000 MIG DOORD		0,000	0,000	

0931	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 093 0931 09312	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF OTHERS	FAIRS AND SERVICE		Rs	
SW45	520 District Health Development Co	enter Swat			
A03906 A03907 001	Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity		1,000 2,000 2,000	10,000	
A03942 001 A03970 001	Cost of Other Stores Cost of other Stores Others		120,000 120,000 60,000 60,000	120,000 120,000 60,000 60,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	-	
A041	TOTAL PENSION		1,000		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	-	
A052	TOTAL GRANTS-DOMESTIC		500,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000		
001 A09	Fin. Assis. to the families of G.Serv. who exp TOTAL PHYSICAL ASSETS		500,000 40,000	40,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		40,000	40,000	
A09601 001	Plant and Machinery Plant and Machinery		40,000	40,000 40,000	
A13	TOTAL REPAIRS AND MAINTENANCE		265,000	273,000	
A130	TOTAL TRANSPORT		113,000	113,000	

09312	20 OTHERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021		
09 093 0931 09312		FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs		
A13001 001	Transport Transport	Center Swat	113,000 113,000	113,000 113,000		
A131	TOTAL MACHINERY AND EQUIPMENT	_	38,000	30,000		
A13101 001	Machinery and Equipment Machinery and Equipment	_	38,000 38,000	30,000 30,000		
A132	TOTAL FURNITURE AND FIXTURE	_	38,000	30,000		
A13201	Furniture and Fixture		38,000	30,000		
A133	TOTAL BUILDINGS AND STRUCTURE	_	76,000	100,000		
A13301 001	Office Buildings Office Buildings	_	76,000 1,000	100,000		
District	District Health Development Center Swat 9,160,000 8,430,000					

09610	01 SECRETARIAT/POLICY/CURRI	ICULUM			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
09 096 0961 09610	EDUCATION AFFAIRS AND S ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CURR		Rs	Rs	
KT41	80 Nursing School Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,148,000	
A011	TOTAL PAY			1,722,000	
A011-1	TOTAL PAY OF OFFICERS			475,000	
A01101	Total Basic Pay Of Officer			475,000	
A011-2	TOTAL PAY OF OTHER STAFF			1,247,000_	
A01151	Total Basic Pay Other Staff			1,247,000	
A012	TOTAL ALLOWANCES			1,426,000	
A012-1	TOTAL REGULAR ALLOWANCES			1,426,000	
A01202	House Rent Allowance			113,000	
A01203	Conveyance Allowance			213,000	
A01208	Dress Allowance			37,000	
	Integrated Allowance			7,000	
A01217	Medical Allowance			142,000	
A0121B	Health Professional Allowance			120,000	
A0121T	Adhoc Relief Allowance 2013 Adhoc Relief Allowance - 2015			36,000 25,000	
A0122C	Adnoc Relief Allowance - 2015 Adhoc Releif Allowance 2016			25,000 125,000	
A0122W	Ad-hoc Relief Allowance 2017			171,000	
A0123G	Ad-hoc Relief Allowance-2018			171,000	
A0123P	Ad-hoc Relief Allowance 2019			170,000	
A01251	Mess Allowance			96,000	
Nursing	g School Kohat			3,148,000	