



GOVERNMENT OF KHYBER PAKHTUNKHWA
HEALTH DEPARTMENT

NO. SOB-I /HD/1-29/MTI/General
Dated Peshawar, the 2nd February, 2023

To

All Head of the Health Institutions (MTIs)
Health Department Govt. of Khyber Pakhtunkhwa.

Subject: REVIEW AND SUBMISSION OF CURRENT BUDGET ESTIMATE FY 2023-24 OF HEALTH INSTITUTIONS (MTIs).

I am directed to refer to the subject cited above and to state that the Government of Khyber Pakhtunkhwa Finance Department issued Integrated Budget Call Circular (IBCC) for preparation of budget estimates FY 2023-24.

The Financial Management Cell (FMC) Health Department has planned review and submission of the Budget Estimates sessions for FY 2023-24 of all Health Institutions/DDOs. The FMC Staff will provide handholding support to all institutions/DDOs and review of budget demand as per budget plan to finalize the budget estimates for FY 2023-24.

Meetings are scheduled in the Committee Room of HSRU Health Secretariate for review of budget demand. The budget forms for (Salary/Non-Salary) along with justification proforma can be downloaded from Health KP website (**BUDGET FORM FOR MTIs**).

All the DDOs/Heads of the institutions are requested to bring duly completed budget estimates for FY 2023-24 on prescribed forming soft (excel format) as well as in hard copies duly signed by the DDOs to attend this budget review session in person along with budget staff on the date, time & venue mentioned in plan.

Encl: As above


(Syed Mukhtair Shah)
SECTION OFFICER (BUDGET-I)

Endst: No. & date even:

Copy forwarded for information to the:

1. Director General Health Services, with request for endorsement please.
2. Chief HSRU, Health Department.
3. Financial Management Specialist, Health Department
4. Deputy Director IT, Health Department with request to upload the letters, budget plan & forms on official website.
5. PS to Secretary Health Department, Govt. of Khyber Pakhtunkhwa.
6. PS to Special Secretary (B & D) Health Department
7. PA to Additional Secretary (Dev) Health Department


SECTION OFFICER (BUDGET-I)

GOVERNMENT OF KHYBER PAKHTUNKHWA

HEALTH DEPARTMENT

"FINANCIAL MANAGEMENT CELL"

Handholding Support Plan for Review and Finalization of Budget Estimate FY 2023-24 of Health Institutions

Name of District	District Health Officer (DHOs)	NON MTIs/DHQs/RDGs/Drug/M&R Workshop etc	Nursing/DHDC/Public Health Schools /Paramedic institutions etc	MTIs Hospitals & Colleges etc	Review & Submission Date
ABBOTABAD	District Health Officer Abbottabad	AD4233 - M&R Workshop Abbottabad	AD4439 - Public Health School Abbottabad	AD4225 - Ayub Medical College Abbottabad	6th February, 2023 at (10:00 AM)
		AD4444 - MS District Head Quarter Hospital Abbottabad	AD4440 - District Health Development Center Abbottabad	AD4240 - Ayub Hospital Complex (1000 Beds)	
		AD4582 - Regional Director General Health Service Hazara Abbottabad	AD4442 - PARA MEDICAL INSTITUTE ABBOTTABAD	AD4241 - Provincial staff working in Ayub Teaching Hospital	
		AD4677 - Regional Blood Centre Abbottabad			
		AD7004 - Chief Drug Inspector Drug Control Abbottabad			
BAJAUR	District Health Officer Health Bajaur	BJ4031 - Medical Superintendent District Head Quarter Hospital Bajaur			7th February, 2023 at (10:00 AM)
BATGARAM	District Health Officer Battagram	BM4176 - MS District Head Quarter Hospital Battagram			
		BM7004 - Drug Inspector Drug Control Battagram			
BANNU	District Health Officer Bannu	BU4401 - M & R Workshop District Bannu	BU4459 - Nursing School Bannu	BU4350 - Khalifa Gul Nawaz Hospital Bannu	8th February, 2023 at (10:00 AM)
		BU7004 - Drug Inspector Drug Control Bannu	BU4460 - District Health Development Center Bannu	BU4352 - Bannu Medical College	
				BU4458 - District Headquarter Hospital Bannu	
				BU4461 - Women & Children Hospital Bannu	
BUNAIR	DISTRICT HEALTH OFFICER BUNER	BD4203 - MS District Head Quarter Hospital			9th February, 2023 at (10:00 AM)
		BD7009 - District Drug Control Program Buner			
CHARSADDA	District Health Officer, Charsadda	CA4552 - MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSADE			9th February, 2023 at (10:00 AM)

Name of District	District Health Officer (DHOs)	NON MTIs/DHQs/RDGs/Drug/M&R Workshop etc	Nursing/DHDC/Public Health Schools /Paramedic institutions etc	MTIs Hospitals & Colleges etc	Review & Submission Date
		CA7004 - Drug Inspector Drug Control Charsadda			
CHITRAL	District Health Officer, Center Chitral	CL4301 - District Head Quarter Hospital Chitral	CL4300 - District Health Development Center Chitral		12th February, 2023 at (10:00 AM)
		CL7004 - Drug Inspector Drug Control Chitral			
Chitral Upper	District Health Officer ,Chitral Upper				
DERA ISMAIL KHAN	District Health Officer ,DI Khan	DI4550 - Regional Director General Health Service South D I Khan	DI4402 - Nursing School D .I.Khan	DI4083 - Gomal Medical College DIKhan	13th February, 2023 at (10:00 AM)
		DI4786 - Regional Blood Centre D.I. Khan	DI4403 - Para Medical Institute D.I Khan DIKhan	DI4131 - Mufti Mehmood Teaching Hospital D.I.Khan	
		DI7004 - Drug Inspector Drug Control D I Khan	DI4405 - Public Health School DIKhan	DI4404 - District Headquarter Hospital DIKhan (Total Beds=242)	
Dir (Upper)	District Health Officer DIR UPPER	DP4217 - MS District Head Quarter Hospital Dir Upper			14th February, 2023 at (10:00 AM)
		DP7004 - Drug Inspector Drug Control Dir Upper			
DIR (Lower)	HEALTH SERVICES DIR LOWER	DA4328 - MS District Head Quarter Hospital Dir Lower			
		DA4375 - Timergara Medical College Dir Lower			
		DA7004 - Drug Inspector Drug Control Dir Lower			
HARIPUR	DISTRICT HEALTH OFFICER, HARIPUR	HR4350 - MS District Head Quarter Hospital Haripur			15th February, 2023 at (10:00 AM)
		HR7003 - Drug Inspector Drug Control Haripur			
Hangu	District Health Officer Hangu	HG4180 - Farid Khan Shaheed DHQ Hospital Hangu			
		HG7004 - Drug Inspector Drug Control Hangu			
KARRAK	District Health Officer Karak	KK4264 - MS District Head Quarter Hospital Karak			16th February, 2023 at (10:00 AM)
		KK7003 - Drug Inspector Drug Control Karak			
KHYBER	District Health Officer Health Khyber	KH4031 - Medical Superintendent District Head Quarter Hospital Khyber			

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KOHAT	District Health Officer Kohat	KT4433 - MS District Head Quarter Hospital Kohat	KT4180 - Nursing School Kohat		17th Feburary, 2023 at (10:00 AM)
		KT4434 - MS DHQ(Women & Children) Hospital Kohat	KT4432 - Nursing School Kohat		
		KT7004 - Drug Inspector Drug Control Kohat			
		KT7009 - MS District Head Quarter Hospital Kohat			
KOHISTAN AT DASSU	District Health Officer, Kohistan Upper	KD4146 - Drug Inspector Drug Control Kohistan			20th Feburary, 2023 at (10:00 AM)
		KD4171 - MS District Head Quarter Hospital Kohistan Upper			
KOLAI PALLAS (KOHISTAN)	District Health Officer Kolai Pallas Kohistan				
KURRAM AT PARA CHINAR	District Health Officer Kurram	KM4033 - Medical Superintendent District Head Quarter Hospital Kurram			21st Feburary, 2023 at (10:00 AM)
LAKKI	District Health Officer Lakki Marwat	LK4229 - MS District Head Quarter Hospital LakkiMarwat			
		LK7007 - MS District Head Quarter Hospital Lakki Marwat			
		LK7013 - Drug Inspector Drug Control Lakki Marwat			
Malakand	District Health Officer, Malakand	MD4232 - M & R Workshop Malakand			22nd Feburary, 2023 at (10:00 AM)
		MD7004 - Drug Inspector Drug Control Malakand			
		MD7010 - M.S Agency Headquarter Hospital Batkhela Malakand			
MANSEHRA	District Health Officer Mansehra	MA4198 - Mental Hospital Dadar Mansehra			
		MA4362 - MS District Head Quarter Hospital Mansehra			
		MA7004 - Drug Inspector Drug Control Mansehra			
		MA7010 - MS District Head Quarter Hospital Mansehra			

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MARDAN	District Health Officer Mardan	MR4740 - MS District Head Quarter Hospital Mardan	MR4738 - District Health Development Center Mardan	MR4217 - Mardan Medical Complex Mardan	23rd February, 2023 at (10:00 AM)
		MR7005 - Chief Drug Inspector Drug Control Mardan Mardan	MR4739 - Nursing School Mardan	MR4394 - Bacha Khan Medical College Mardan	
MIRAN SHAH (N.W. ENCY)	District Health Officer Health North Waziristan	MW4031 - Medical Superintendent District Head Quarter Hospital North Waziristan			
MOHMAND AT GHALANAI	District Health Officer Mohmand	MG4031 - Medical Superintendent District Head Quarter Hospital Mohmand		NR4290 - Nowshera Medical College Nowshera	24th February, 2023 at (10:00 AM)
NOWSHERA	District Health Officer Nowshera	NR4306 - District Headquarter Hospital Nowshera		NR4308 - QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)	
		NR4332 - Mian Rashid Hussain Memorial Hospital			
PESHAWAR	DISTRICT HEALTH OFFICER PESHAWAR	PR4304 - Health Secretariat	PR5887 - Public Health School Hayat Abad Peshawar	PR4164 - Khyber Medical College Peshawar	27th February, 2023 at (10:00 AM)
		PR4308 - Director General Health Services (Drug Control)	PR5889 - SCHOOL OF NURSING HAYAT AYAD ABAD MEDICA PESHAWAR	PR4165 - Post Graduate Medical Institute Hayat Abad Medical Complex Peshawar	
		PR4309 - Director General Health Services	PR5892 - Public Health School NishterAbadPeshawar & Research)	PR4166 - Khyber College of Dentistry Peshawar	
		PR4328 - Services Hospital Peshawar	PR5893 - School of Nursing LRH Peshawar	PR4167 - Post Graduate College of Nursing Khyber Pakhtunkhwa	
		PR4330 - Medicine Coordination Cell	PR5894 - School of Nursing KTH Peshawar	PR4335 - Hayatabad Medical Complex (1000 Beds)	
		PR4334 - Naseer ullah Khan Babar Memorial Hosp ital Peshawar(City)		PR4336 - Lady Reading Hospital Peshawar-1600 Beds	
		PR4344 - Food Laboratory Peshawar		PR4338 - Khyber Teaching Hospital Peshawar (1300 Beds)	
		PR4345 - Drug Testing Laboratory Peshawar		PR4624 - Khyber Girls Medical College Peshawar	
		PR4825 - Special provision for Health Department (Non-SAP)		PR4942 - Pakistan Institute of Community Ophthalmology	
		PR4832 - Provision of Emergency Drugs for Poor Patients		PR5881 - Burns & Trauma Center Peshawar	

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PESHAWAR		PR4903 - Grant-in-Aid		PR5888 - Post Graduate Para Medical Institute Duran Pur Peshawar	28th February, 2023 at (10:00 AM)
		PR5487 - Appellate Laboratory Peshawar		PR5895 - Director Institute of Kidney Diseases (100 Beds)	
		PR5492 - Moulvi Ameer Shah Memorial Hospital Pe Peshawar		PR5896 - Khyber Institute of Child Health Peshawa	
		PR5823 - Regional Blood Transfusion Centre Peshaw		PR8019 - Director Peshawar Institute of Cardiology Peshawar	
		PR5850 - Grant in Aid for Para Plagic Center			
		PR5851 - Grant in Aid for Health Care Commission			
		PR5875 - Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa			
		PR5890 - Provincial Health Services Academy Peshawar			
PESHAWAR		PR5891 - Sarhad Hospital for Psychiatry Disease Peshawar			1st March, 2023 at (10:00 AM)
		PR5986 - Establishment of Procurement Cell in DGHS Peshawar (Reg Act)			
		PR5988 - Hepatitis Control Program (Reg Act)			
		PR5989 - Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)			
		PR5990 - TB Control Program Khyber Pakhtunkhwa (Reg Act)			
		PR5992 - MCH Program Khyber Pakhtunkhwa (Reg Act)			
		PR7009 - Drug Inspector Drug Control Peshawar			
		PR8001 - Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)			
		PR8007 - Improvement of Health Service Delivery at HMC KP (Reg Act)			
		PR8049 - Directorate of Health Services Merged Areas Peshawar			

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PESHAWAR		PR8051 - Anti Malaria Programme Provincial			2nd March, 2023 at (10:00 AM)
		PR8087 - Directorate General Drug Control and Pharmacy Services			
		PR8129 - Health Administration (Hospitals & Dispensaries) Peshawar			
		PR8233 - Lump Sum			
		PR8465 - Secretary Health Department (NMAs)			
		PR8483 - Financial Management System			
		PR8660 - Appellate Tribunal for MTIs Peshawar			
PESHAWAR		PR8662 - Health Foundation			3rd March, 2023 at (10:00 AM)
		PR8670 - Expanded Program of Immunization (EPI)			
		PR8672 - Social Health Protection Initiative NMAs			
		PR8728 - Regional Director General Health Service Central Peshawar			
		PR8738 - Grant in Aid for Pakistan Institute of Prosthetic & Orthotic Sciences (PIPOS)			
		PR8860 - Government Maternity Hospital Peshawar			
		PR8861 - Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR			
		PR8996 - Chief Planning Officer Health Department			
		PR8997 - Chief Health Sector Reforms Unit, Health Department			
ORAKZAI AT HANGU	District Health Officer Orakzai				6th March, 2023 at (10:00 AM)
Shangla	District Health Officer, Shangla	SH4200 - District Head Quarter Hospital Alpuri Di			
		SH7003 - Drug Inspector Drug Control Shangla			
SWABI	District Health Officer Swabi	SU4339 - MS District Head Quarter Hospital Swabi		SU4326 - Gajju Khan Medical College Swabi	7th March, 2023 at (10:00 AM)

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SWABI		SU7004 - Drug Inspector Drug Control Swabi		SU7011 - Ms Bacha Khan Medical Complex Swabi	7th March, 2023 at (10:00 AM)
SWAT	District Health Officer Swat	SW4073 - Saidu Medical College Swat			8th March, 2023 at (10:00 AM)
		SW4523 - District Headquarter Hospital Swat (Total Beds=(497)	SW4520 - District Health Development Center Swat		
		SW4524 - Miangul Abdul Haq jehanzeb Kidney Miangul Abdul Haq jehanzeb Kidney Hospital Swat	SW4521 - Nursing School Swat		
		SW4571 - Saidu College of Dentistry Swat	SW4522 - Para Medical Institute Saidu Sharif Swat		
		SW4655 - Regional Director General Health Service Malakand Swat			
		SW7005 - Drug Inspector Drug Control Swat SW7207 - Regional Blood Center Swat Swat			
TANK	District Health Officer Tank	TK4161 - MS District Head Quarter Hospital Tank			9th March, 2023 at (10:00 AM)
		TK7072 - Drug Inspector Drug Control Tank			
TANK (S.W. ENCY)	District Health Officer South Waziristan	TW4031 - Medical Superintendent District Head Quarter Hospital Wana South			
TOR GHAR	District Health Officer Tor Ghar				10th March, 2023 at (10:00 AM)
KOHISTAN (LOWER)	District Health Officer Kohistan Lower				