

**CA21C17 (13)**  
**HEALTH**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
CHARSADDA	2,286	881,292,661	1,166,326,720	961,239,150	65,076,680	1,026,315,830
<b>TOTAL</b>	<b>2,286</b>	<b>881,292,661</b>	<b>1,166,326,720</b>	<b>961,239,150</b>	<b>65,076,680</b>	<b>1,026,315,830</b>

**CA21C17 (13)  
HEALTH**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>1,026,315,830</b>
<b>Total:</b>	<b>1,026,315,830</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
073101 GENERAL HOSPITAL SERVICES	164,616,965	195,123,960	183,928,690
073103 TEHSIL HEADQUARTER HOSPITALS	164,311,654	155,261,620	216,661,750
073104 RURAL HEALTH CENTERS	94,983,287	114,952,940	115,246,640
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	215,824,525	241,103,630	242,357,540
073301 MOTHER AND CHILD HEALTH	1,794,205	2,598,290	2,372,420
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)	54,242,220	65,584,760	65,051,730
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV	10,060,511	12,801,150	11,623,410
076101 ADMINISTRATION	175,459,294	378,900,370	189,073,650
<b>TOTAL</b>	<b>881,292,661</b>	<b>1,166,326,720</b>	<b>1,026,315,830</b>

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**CA21C17 (13)  
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CA6226	THQ Hospital Shabqadar	136,078,537	162,978,120	150,993,840
CA6110	HEALTH FACILITIES & PREVENTIVE MEASURES CHARSADE	10,060,511	12,801,150	11,623,410
CA6111	Mother & Child Health Center (MCH= 1) Chd	1,794,205	2,598,290	2,372,420
CA6112	EDO HEALTH(ADMINISTRATION)	152,313,595	351,070,370	160,730,680
CA6113	District Health Services(Malaria) Chd	23,145,699	27,830,000	28,342,970
CA6117	Dispensaries Charsadda (Disp:= 9)	26,162,280	29,106,990	30,230,180
CA6119	Drug Addicts Treatment Center Charsadda	2,376,148	3,038,850	2,704,670
CA6268	EXECUTIVE DISTRICT HEALTH OFFICER CHARSADE	54,242,220	65,584,760	65,051,730
CA6269	EXECUTIVE DISTRICT HEALTH OFFICER CHARSADE	164,311,654	155,261,620	216,661,750
CA6270	EXECUTIVE DISTRICT HEALTH OFFICER CHARSADE	94,983,287	114,952,940	115,246,640
CA6271	EXECUTIVE DISTRICT HEALTH OFFICER CHARSADE	215,824,525	241,103,630	242,357,540
<b>TOTAL</b>		<b>881,292,661</b>	<b>1,166,326,720</b>	<b>1,026,315,830</b>

**CA21C17 (13)  
HEALTH**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>804,703,033</u></b>	<b><u>1,096,943,080</u></b>	<b><u>961,239,150</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>339,119,665</u></b>	<b><u>546,249,180</u></b>	<b><u>405,560,130</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>137,160,187</u></b>	<b><u>133,214,420</u></b>	<b><u>183,385,540</u></b>
A01101	Basic Pay Of Officer	137,160,187	133,139,040	183,310,160
A01102	Personal pay		75,380	75,380
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>201,959,478</u></b>	<b><u>413,034,760</u></b>	<b><u>222,174,590</u></b>
A01151	Basic Pay Other Staff	201,959,478	413,016,630	222,156,460
A01152	Personal pay		18,130	18,130
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>465,583,368</u></b>	<b><u>550,693,900</u></b>	<b><u>555,679,020</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>465,301,659</u></b>	<b><u>550,426,900</u></b>	<b><u>555,676,820</u></b>
A01202	House Rent Allowance	24,880,101	45,655,160	27,368,210
A01203	Conveyance Allowance	54,449,527	54,635,090	59,894,610
A01207	Washing Allowance	351,974	391,400	387,260
A01208	Dress Allowance	2,637,644	2,672,130	2,901,490
A0120D	Integrated Allowance	60,660	67,500	66,780
A0120Q	Fixed Daily Allowance	1,042		
A0120X	Adhoc Allowance - 2010	300,372		
A01217	Medical Allowance	38,950,961	41,546,450	42,846,150
A0121A	Ad - hoc Allowance - 2011	7,836		
A0121B	Health Professional Allowance	193,021,223	179,543,290	212,323,410
A0121T	Adhoc Relief Allowance 2013	10,221,378	10,286,480	11,243,620
A01224	Entertainment Allowance	79,159	69,760	87,100
A01226	Computer Allowance	34,595	72,500	75,560
A0122C	Adhoc Relief Allowance - 2015	6,971,024	10,000,500	7,668,220
A0122M	Adhoc Relief Allowance 2016	39,981,659	41,627,730	43,979,920
A0122N	Special Conveyance Allowance to Disbalded Employees	57,900	211,000	63,700
A0122Y	Ad-hoc Relief Allowance 2017	48,952,183	54,185,260	53,847,520
A0123G	Ad-hoc Relief Allowance-2018	34,266,528	54,217,030	37,693,290
A0123P	Ad-hoc Relief Allowance 2019		46,588,010	46,588,100
A01251	Mess Allowance	6,016,968	5,711,240	5,711,240
A01252	Non Practising Allowance	3,946,531	2,790,690	2,790,290
A01257	RC Allowance	110,657	152,680	137,350
A01260	Ration Allowance	1,737	3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>281,709</u></b>	<b><u>267,000</u></b>	<b><u>2,200</u></b>

**CA21C17 (13)**  
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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01274	Medical Charges	281,709	259,000	1,100
A01278	Leave Salary		8,000	1,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>34,670,684</u></b>	<b><u>61,712,950</u></b>	<b><u>40,999,760</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>275,616</u></b>	<b><u>410,100</u></b>	<b><u>303,210</u></b>
A03201	Postage and Telegraph	52,800	52,800	58,080
A03202	Telephone and Trunk Call	222,816	357,300	245,130
<b>A033</b>	<b>UTILITIES</b>	<b><u>13,294,950</u></b>	<b><u>7,353,750</u></b>	<b><u>8,951,090</u></b>
A03301	Gas	79,200	79,200	87,120
A03303	Electricity	12,759,788	7,172,000	8,381,000
A03304	Hot and Cold Weather Charges	455,962	102,550	482,970
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>52,272</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A03402	Rent for Office Building	52,272	36,000	36,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,673,070</u></b>	<b><u>2,538,400</u></b>	<b><u>2,756,500</u></b>
A03805	Travelling Allowance	1,093,390	930,400	949,560
A03806	Transportation of Goods	314,448	82,000	106,940
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,265,232	1,526,000	1,700,000
<b>A039</b>	<b>GENERAL</b>	<b><u>18,374,776</u></b>	<b><u>51,374,700</u></b>	<b><u>28,952,960</u></b>
A03901	Stationery	817,274	912,000	854,080
A03902	Printing and Publication	733,584	1,250,000	1,003,000
A03905	Newspapers Periodicals and Books	7,920	8,000	8,720
A03906	Uniforms and Protective Clothing	25,608	38,000	28,200
A03907	Advertising & Publicity	5,280	120,000	5,280
A03927	Purchase of Drug and Medicines	12,203,268	37,653,700	14,254,400
A03942	Cost of Other Stores	3,793,548	5,712,000	12,061,000
A03970	Others	788,294	5,681,000	738,280
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>36,610,000</u></b>	<b><u>4,331,620</u></b>	<b><u>21,415,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>36,610,000</u></b>	<b><u>4,331,620</u></b>	<b><u>21,415,000</u></b>

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A04114	Superannuation Encashment of L.P.R	36,610,000	4,331,620	21,415,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>3,000,000</u></b>	<b><u>903,000</u></b>	<b><u>400</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>3,000,000</u></b>	<b><u>903,000</u></b>	<b><u>400</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000,000	903,000	400
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,205,544</u></b>	<b><u>1,126,450</u></b>	<b><u>494,070</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>604,224</u></b>	<b><u>676,450</u></b>	<b><u>491,610</u></b>
A09601	Plant and Machinery	604,224	676,450	491,610
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>601,320</u></b>	<b><u>450,000</u></b>	<b><u>2,460</u></b>
A09701	Furniture and Fixtures	601,320	450,000	2,460
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,103,400</u></b>	<b><u>1,309,620</u></b>	<b><u>2,167,450</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>752,400</u></b>	<b><u>880,000</u></b>	<b><u>794,240</u></b>
A13001	Transport	752,400	880,000	794,240
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>268,368</u></b>	<b><u>337,000</u></b>	<b><u>1,270,000</u></b>
A13101	Machinery and Equipment	268,368	337,000	1,270,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>82,632</u></b>	<b><u>92,620</u></b>	<b><u>103,210</u></b>
A13201	Furniture and Fixture	82,632	92,620	103,210
<b>NET TOTAL</b>		<b>881,292,661</b>	<b>1,166,326,720</b>	<b>1,026,315,830</b>

CA21C17 (13)  
HEALTH  
SUMMARY OF SCALES FOR 2020-2021

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	395			395	61,668,490
04	54			54	5,919,760
05	955			955	7,005,900
06	35			35	4,624,140
07	39			39	4,543,810
11	12			12	1,957,500
12	461			461	132,298,810
14	10			10	4,138,050
16	88			88	61,729,840
17	171			171	66,793,820
18	49			49	37,437,540
19	16			16	16,788,480
20	1			1	560,480
<b>TOTAL</b>	<b>2286</b>			<b>2286</b>	<b>405,466,620</b>

**CA21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA6226 THQ Hospital Shabqadar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>123,513,809</u></b>	<b><u>156,639,040</u></b>	<b><u>139,213,780</u></b>
<b>A011 TOTAL PAY</b>	<b>209</b>	<b>209</b>	<b><u>39,378,086</u></b>	<b><u>69,475,720</u></b>	<b><u>43,391,630</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>97</b>	<b>97</b>	<b><u>26,539,497</u></b>	<b><u>44,303,050</u></b>	<b><u>29,268,990</u></b>
A01101 Total Basic Pay Of Officer	97	97	<u>26,539,497</u>	<u>44,227,670</u>	<u>29,193,610</u>
M037 Medical Superintendent (BPS-19)	1	1	1,021,163		1,123,290
P358 Principal Medical Officer (BPS-19)	3	3	5,916,164		6,507,790
A039 Anaesthetist (BPS-18)	1	1	350,295		385,330
D048 Deputy Medical Superintendent (BPS-18)	2	2	583,825		642,220
E003 E.N.T. Specialist (BPS-18)	1	1	350,295		385,330
G025 Gynaecologist (BPS-18)	1	1	350,295		385,330
M036 Medical Specialist (BPS-18)	1	1	350,295		385,330
O026 Orthopaedic Surgeon (BPS-18)	1	1	350,295		385,330
O057 Ophthalmologist (BPS-18)	1	1	874,336		961,780
P015 Pathologist (BPS-18)	1	1	350,295		385,330
P287 Pediatrician (BPS-18)	1	1	350,295		385,330
R004 Radiologist (BPS-18)	1	1	350,295		385,330
S213 Senior Medical Officer (BPS-18)	4	4	1,748,673		1,923,550
D018 Dental Surgeon (BPS-17)	3	3	839,307		923,250
M033 Medical Officer (BPS-17)	36	36	5,875,148		6,462,670
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	1	1	337,812		371,610
A057 Assistant (BPS-16)	1	1	6,120,354		6,732,400
C028 Charge Nurse (BPS-16)	35	35	175,148		192,670
C082 Computer Operator (BPS-16)	2	2	245,207		269,740
A01102 Personal pay				75,380	75,380
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>112</b>	<b>112</b>	<b><u>12,838,589</u></b>	<b><u>25,172,670</u></b>	<b><u>14,122,640</u></b>



**CA21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA6226 THQ Hospital Shabqadar</b>					
A01151 Total Basic Pay Other Staff	<u>112</u>	<u>112</u>	<u>12,838,589</u>	<u>25,172,670</u>	<u>14,122,640</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	434,366		477,810
C302 Clinical Technician (Dental) (BPS-12)	5	5	436,149		479,770
C304 Clinical Technician (Pharmacy) (BPS-12)	6	6	2,230,084		2,453,100
C306 Clinical Technician (Pathology) (BPS-12)	6	6	291,445		320,600
F157 Female Clinical Technician Cardiology (BPS-12)	1	1	109,292		120,230
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)	6	6	655,752		721,340
J069 Junior Clinical Technician (Cardiology) (BPS-12)	1	1	106,150		116,770
J070 Junior Clinical Technician (Surgical) (BPS-12)	9	9	983,628		1,082,000
J076 Jr.Clinical Tech. (Ophthalmology/Otorhinology) (BPS-12)	2	2	320,870		352,960
J078 Junior Clinical Technician (Radiology) (BPS-12)	7	7	765,044		841,560
A005 Accountant (BPS-11)	1	1	114,897		126,390
J013 Junior Clerk (BPS-11)	2	2	222,788		245,070
S127 Store Keeper (BPS-07)	2	2	203,171		223,500
C012 Carpenter (BPS-06)	1	1	93,879		103,270
D112 Driver (BPS-06)	4	4	423,156		465,480
P047 Plumber (BPS-06)	1	1	93,879		103,270
B006 Behishti (BPS-03)	4	4	699,189		769,110
C057 Chowkidar (BPS-03)	8	8	1,049,484		1,154,440
D007 Dai (BPS-03)	1	1	175,148		192,670
D016 Dental Attendant (BPS-03)	1	1	175,148		192,670
M010 Mali (BPS-03)	2	2	161,136		177,260

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>CA6226</b>	<b>THQ Hospital Shabqadar</b>						
M063	Mistri	(BPS-03)	1	1	161,136		177,260
N019	Nursing Orderly	(BPS-03)	1	1	134,513		147,980
S162	Sweeper	(BPS-03)	14	14	1,174,189		1,291,610
W003	Ward Aya	(BPS-03)	1	1	175,148		192,670
W004	Ward Orderli	(BPS-03)	23	23	1,273,800		1,401,180
X001	X-Ray Attendant	(BPS-03)	1	1	175,148		192,670
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>84,135,723</b>	<b>87,163,320</b>	<b>95,822,150</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>84,134,661</b>	<b>87,162,220</b>	<b>95,821,950</b>
A01202	House Rent Allowance				5,667,773	5,847,250	6,234,560
A01203	Conveyance Allowance				7,074,830	6,774,490	7,782,320
A01207	Washing Allowance				43,425	47,840	47,780
A01208	Dress Allowance				1,309,061	1,262,860	1,439,980
A0120X	Adhoc Allowance - 2010				11,773		
A01217	Medical Allowance				3,930,059	4,092,570	4,323,070
A0121A	Ad - hoc Allowance - 2011				7,836		
A0121B	Health Professional Allowance				44,372,958	40,620,720	48,810,260
A0121T	Adhoc Relief Allowance 2013				1,162,256	1,118,250	1,278,490
A01224	Entertainment Allowance				23,199	17,000	25,520
A01226	Computer Allowance					19,500	19,500
A0122C	Adhoc Relief Allowance - 2015				794,185	772,840	873,610
A0122M	Adhoc Relief Allowance 2016				4,967,202	5,013,690	5,463,940
A0122N	Special Conveyance Allowance to Disbalded Employees				11,580	13,000	12,740
A0122Y	Ad-hoc Relief Allowance 2017				6,107,041	6,736,110	6,717,760
A0123G	Ad-hoc Relief Allowance-2018				<u>4,274,929</u>	<u>6,736,110</u>	<u>4,702,430</u>
001						6,736,110	4,702,430
A0123P	Ad-hoc Relief Allowance 2019					3,739,320	3,739,320
A01251	Mess Allowance				3,283,470	3,150,670	3,150,670
A01252	Non Practising Allowance				1,093,084	1,200,000	1,200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>1,062</b>	<b>1,100</b>	<b>200</b>
A01274	Medical Charges				<u>1,062</u>	<u>100</u>	<u>100</u>
001	Medical Charges				1,062	100	100
A01278	Leave Salary					<u>1,000</u>	<u>100</u>

**CA21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA6226 THQ Hospital Shabqadar</b>					
001 Leave Salary				1,000	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,134,784</u></b>	<b><u>4,471,320</u></b>	<b><u>5,934,960</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>31,944</u></b>	<b><u>32,000</u></b>	<b><u>35,150</u></b>
A03202 Telephone and Trunk Call			<u>31,944</u>	<u>32,000</u>	<u>35,150</u>
001 Telephone and Trunk Call			31,944	32,000	35,150
<b>A033 TOTAL UTILITIES</b>			<b><u>2,005,808</u></b>	<b><u>846,000</u></b>	<b><u>1,206,400</u></b>
A03303 Electricity			<u>2,000,000</u>	<u>840,000</u>	<u>1,200,000</u>
001 Electricity			2,000,000	840,000	1,200,000
A03304 Hot and Cold Weather Charges			<u>5,808</u>	<u>6,000</u>	<u>6,400</u>
001 Firewood				6,000	6,400
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>467,280</u></b>	<b><u>482,000</u></b>	<b><u>521,610</u></b>
A03805 Travelling Allowance			<u>264,000</u>	<u>220,000</u>	<u>220,000</u>
001 Travelling Allowance			264,000	220,000	220,000
A03806 Transportation of Goods			<u>1,452</u>	<u>12,000</u>	<u>1,610</u>
001 Transportation of Goods			1,452	12,000	1,610
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>201,828</u>	<u>250,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				250,000	
002 POL Charges			201,828		300,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,629,752</u></b>	<b><u>3,111,320</u></b>	<b><u>4,171,800</u></b>
A03901 Stationery			<u>18,876</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery Charges			18,876	50,000	60,000
A03902 Printing and Publication			<u>21,780</u>	<u>150,000</u>	<u>120,000</u>
001 Printing and publication			21,780	150,000	120,000
A03906 Uniforms and Protective Clothing			4,356	12,000	4,800
A03927 Purchase of Drug and Medicines			<u>1,907,316</u>	<u>1,907,320</u>	<u>3,000,000</u>
001 Purchase of Drugs and medicines				1,907,320	3,000,000
A03942 Cost of Other Stores			<u>545,474</u>	<u>860,000</u>	<u>855,000</u>
003 Bedding & Clothing			40,656	45,000	40,000

**CA21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA6226 THQ Hospital Shabqadar</b>					
004 Chemicals/Apparatus				300,000	300,000
005 X-Ray Films			159,720	300,000	300,000
006 Medical Gas			27,588	40,000	40,000
009 Washing Charges			79,860	25,000	25,000
041 Laboratory Chemicals			132,000		
042 Dental Chemicals			105,600	150,000	150,000
A03970 Others			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001 Others				132,000	
002 Other Contingencies			132,000		132,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>7,200,000</u>	<u>1,586,760</u>	<u>5,325,000</u>
<b>A041 TOTAL PENSION</b>			<u>7,200,000</u>	<u>1,586,760</u>	<u>5,325,000</u>
A04114 Superannuation Encashment of L.P.R			<u>7,200,000</u>	<u>1,586,760</u>	<u>5,325,000</u>
001 Superannuation Encashment of L.P.R				1,586,760	5,325,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,000</u>	<u>100</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,000</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>100</u>
001 Fin: Asstt:				1,000	100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>229,944</u>	<u>280,000</u>	<u>520,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>198,000</u>	<u>220,000</u>	<u>220,000</u>
A13001 Transport			<u>198,000</u>	<u>220,000</u>	<u>220,000</u>
001 Transport			198,000	220,000	220,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>14,520</u>	<u>40,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>14,520</u>	<u>40,000</u>	<u>250,000</u>
001 Machinery and Equipment			14,520	40,000	250,000

**CA21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA6226 THQ Hospital Shabqadar</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>17,424</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			17,424	20,000	50,000
<b>THQ Hospital Shabqadar</b>			<b>136,078,537</b>	<b>162,978,120</b>	<b>150,993,840</b>

**CA21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA6117 Dispensaries Charsadda (Disp:= 9)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,277,124</u></b>	<b><u>27,147,070</u></b>	<b><u>27,757,530</u></b>
<b>A011 TOTAL PAY</b>	<b>52</b>	<b>52</b>	<b><u>10,845,049</u></b>	<b><u>12,701,750</u></b>	<b><u>11,929,630</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,268,426</u></b>	<b><u>1,935,030</u></b>	<b><u>2,495,280</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>2,268,426</u>	<u>1,935,030</u>	<u>2,495,280</u>
M033 Medical Officer (BPS-17)	7	7	2,268,426		2,495,280
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>45</b>	<b>45</b>	<b><u>8,576,623</u></b>	<b><u>10,766,720</u></b>	<b><u>9,434,350</u></b>
A01151 Total Basic Pay Other Staff	45	45	<u>8,576,623</u>	<u>10,766,720</u>	<u>9,434,350</u>
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	9	9	2,503,909		2,754,310
D007 Dai (BPS-04)	9	9	1,573,525		1,730,890
W004 Ward Orderli (BPS-04)	9	9	1,573,525		1,730,890
B006 Behishti (BPS-03)	9	9	1,462,832		1,609,130
C057 Chowkidar (BPS-03)	9	9	1,462,832		1,609,130
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,432,075</u></b>	<b><u>14,445,320</u></b>	<b><u>15,827,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,431,110</u></b>	<b><u>14,443,320</u></b>	<b><u>15,827,700</u></b>
A01202 House Rent Allowance			807,510	1,073,390	888,270
A01203 Conveyance Allowance			1,445,358	1,402,860	1,589,900
A01207 Washing Allowance			31,266	34,430	34,400
A01208 Dress Allowance			31,266	34,430	34,400
A0120X Adhoc Allowance - 2010			1,563		
A01217 Medical Allowance			927,838	928,330	1,020,630
A0121B Health Professional Allowance			6,464,197	5,753,000	7,110,620
A0121T Adhoc Relief Allowance 2013			235,093	214,930	258,610
A0122C Adhoc Relief Allowance - 2015			162,197	167,700	178,420
A0122M Adhoc Relief Allowance 2016			1,014,669	995,380	1,116,140
A0122Y Ad-hoc Relief Allowance 2017			1,234,235	1,275,360	1,357,670
A0123G Ad-hoc Relief Allowance-2018			<u>863,965</u>	<u>1,275,360</u>	<u>950,370</u>
001				1,275,360	950,370

**CA21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA6117 Dispensaries Charsadda (Disp:= 9)</b>					
A0123P Ad-hoc Relief Allowance 2019				1,167,070	1,167,070
A01252 Non Practising Allowance			210,872	120,000	120,000
A01257 RC Allowance			1,081	1,080	1,200
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>965</u></b>	<b><u>2,000</u></b>	<b><u>200</u></b>
A01274 Medical Charges			<u>965</u>	<u>1,000</u>	<u>100</u>
001 Medical Charges			965	1,000	100
A01278 Leave Salary				<u>1,000</u>	<u>100</u>
001 Leave Salary				1,000	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,547,568</u></b>	<b><u>1,192,000</u></b>	<b><u>1,242,550</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>702,504</u></b>	<b><u>260,000</u></b>	<b><u>305,000</u></b>
A03303 Electricity			<u>685,080</u>	<u>250,000</u>	<u>300,000</u>
001 Electricity			685,080	250,000	300,000
A03304 Hot and Cold Weather Charges			<u>17,424</u>	<u>10,000</u>	<u>5,000</u>
001 Firewood				10,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>52,272</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A03402 Rent for Office Building			52,272	36,000	36,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>36,300</u></b>	<b><u>26,000</u></b>	<b><u>32,790</u></b>
A03805 Travelling Allowance			<u>24,684</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			24,684	20,000	20,000
A03806 Transportation of Goods			<u>11,616</u>	<u>6,000</u>	<u>12,790</u>
001 Transportation of Goods			11,616	6,000	12,790
<b>A039 TOTAL GENERAL</b>			<b><u>756,492</u></b>	<b><u>870,000</u></b>	<b><u>868,760</u></b>
A03901 Stationery			<u>26,136</u>	<u>30,000</u>	<u>28,760</u>
001 Stationery Charges			26,136	30,000	28,760
A03902 Printing and Publication				<u>100,000</u>	<u>100,000</u>
001 Printing and publication				100,000	100,000
A03927 Purchase of Drug and Medicines			<u>718,740</u>	<u>720,000</u>	<u>720,000</u>

**CA21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA6117 Dispensaries Charsadda (Disp:= 9)</b>					
001 Purchase of Drugs and medicines				720,000	720,000
A03970 Others			<u>11,616</u>	<u>20,000</u>	<u>20,000</u>
001 Others				20,000	
002 Other Contingencies			11,616		20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>310,000</u>	<u>727,920</u>	<u>1,200,000</u>
<b>A041 TOTAL PENSION</b>			<u>310,000</u>	<u>727,920</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			<u>310,000</u>	<u>727,920</u>	<u>1,200,000</u>
001 Superannuation Encashment of L.P.R				727,920	1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>27,588</u>	<u>40,000</u>	<u>30,100</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>14,520</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>14,520</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			14,520	20,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>13,068</u>	<u>20,000</u>	<u>100</u>
A13201 Furniture and Fixture			13,068	20,000	100
<b>Dispensaries Charsadda (Disp:= 9)</b>			<b>26,162,280</b>	<b>29,106,990</b>	<b>30,230,180</b>



**CA21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA6119 Drug Addicts Treatment Center Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,325,328</u>	<u>2,991,400</u>	<u>2,653,690</u>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<u>1,735,244</u>	<u>2,100,000</u>	<u>1,908,810</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<u>1,414,140</u>	<u>1,500,000</u>	<u>1,555,580</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,414,140</u>	<u>1,500,000</u>	<u>1,555,580</u>
C068 Clinical Psychologist (BPS-17)	1	1	515,050		566,560
S089 Social Medical Officer (BPS-17)	1	1	640,923		705,030
C028 Charge Nurse (BPS-16)	1	1	258,167		283,990
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u>321,104</u>	<u>600,000</u>	<u>353,230</u>
A01151 Total Basic Pay Other Staff	3	3	<u>321,104</u>	<u>600,000</u>	<u>353,230</u>
A161 Attendant (BPS-03)	2	2	241,470		265,620
S162 Sweeper (BPS-03)	1	1	79,634		87,610
<b>A012 TOTAL ALLOWANCES</b>			<u>590,084</u>	<u>891,400</u>	<u>744,880</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>587,744</u>	<u>889,400</u>	<u>744,680</u>
A01202 House Rent Allowance			141,869	150,000	156,060
A01203 Conveyance Allowance			58,643	100,000	64,520
A01207 Washing Allowance			1,737	2,200	1,920
A01208 Dress Allowance			1,737	2,200	1,920
A0120X Adhoc Allowance - 2010			1,756		
A01217 Medical Allowance			79,960	85,000	87,960
A0121T Adhoc Relief Allowance 2013			25,331	85,000	27,880
A0122C Adhoc Relief Allowance - 2015			16,945	50,000	18,650
A0122M Adhoc Relief Allowance 2016			77,490	75,000	85,240
A0122Y Ad-hoc Relief Allowance 2017			107,221	120,000	117,960
A0123G Ad-hoc Relief Allowance-2018			<u>75,055</u>	<u>120,000</u>	<u>82,570</u>
001				120,000	82,570
A0123P Ad-hoc Relief Allowance 2019				100,000	100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,340</u>	<u>2,000</u>	<u>200</u>

**CA21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA6119 Drug Addicts Treatment Center Charsadda</b>					
A01274 Medical Charges			<u>2,340</u>	<u>1,000</u>	<u>100</u>
001 Medical Charges			2,340	1,000	100
A01278 Leave Salary				<u>1,000</u>	<u>100</u>
001 Leave Salary				1,000	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>50,820</u></b>	<b><u>47,450</u></b>	<b><u>50,980</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>1,450</u></b>	<b><u>1,450</u></b>	<b><u>1,600</u></b>
A03304 Hot and Cold Weather Charges			<u>1,450</u>	<u>1,450</u>	<u>1,600</u>
001 Firewood			1,450	1,450	1,600
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>30,490</u></b>	<b><u>22,000</u></b>	<b><u>20,000</u></b>
A03805 Travelling Allowance			<u>30,490</u>	<u>22,000</u>	<u>20,000</u>
001 Travelling Allowance			30,490	22,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>18,880</u></b>	<b><u>24,000</u></b>	<b><u>29,380</u></b>
A03901 Stationery			<u>5,810</u>	<u>10,000</u>	<u>15,000</u>
001 Stationery Charges			5,810	10,000	15,000
A03970 Others			<u>13,070</u>	<u>14,000</u>	<u>14,380</u>
001 Others				14,000	
002 Other Contingencies			13,070		14,380
<b>Drug Addicts Treatment Center Charsadda</b>			<b>2,376,148</b>	<b>3,038,850</b>	<b>2,704,670</b>

**CA21C17 (13)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>CA6269</b>	<b>EXECUTIVE DISTRICT HEALTH OFFICER CHARSAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>153,882,218</u>	<u>146,063,800</u>	<u>205,857,450</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>221</b>	<b>221</b>	<u>80,402,751</u>	<u>66,363,650</u>	<u>120,895,020</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>100</b>	<b>100</b>	<u>55,700,625</u>	<u>39,425,320</u>	<u>93,704,250</u>
A01101	Total Basic Pay Of Officer		100	100	<u>55,700,625</u>	<u>39,425,320</u>	<u>93,704,250</u>
M037	Medical Superintendent	(BPS-19)	1	1	1,273,800		1,401,180
P358	Principal Medical Officer	(BPS-19)	4	4	4,863,793		5,350,180
A039	Anaesthetist	(BPS-18)	1	1	1,019,040		1,120,950
C056	Children Specialist	(BPS-18)	1	1	1,048,231		1,153,070
D048	Deputy Medical Superintendent	(BPS-18)	2	2	2,096,463		2,306,120
D342	District Specialist	(BPS-18)	4	4	2,849,068		3,133,980
G025	Gynaecologist	(BPS-18)	1	1	1,048,231		1,153,070
M033	Medical Officer	(BPS-18)	5	5	5,241,687		5,765,860
O057	Ophthalmologist	(BPS-18)	1	1	1,048,231		1,153,070
P033	Physician	(BPS-18)	1	1	1,048,231		1,153,070
R004	Radiologist	(BPS-18)	1	1	406,555		447,220
S156	Surgeon	(BPS-18)	1	1	1,048,231		1,153,070
B034	Blood Bank Officer	(BPS-17)	1	1	741,989		816,190
D018	Dental Surgeon	(BPS-17)	3	3	741,989		816,190
H032	Head Nurse	(BPS-17)	1	1	718,636		790,510
M033	Medical Officer	(BPS-17)	35	35	15,521,253		17,073,390
C028	Charge Nurse	(BPS-16)	35	35	14,580,765		48,472,240
C082	Computer Operator	(BPS-16)	2	2	404,432		444,890
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>121</b>	<b>121</b>	<u>24,702,126</u>	<u>26,938,330</u>	<u>27,190,770</u>
A01151	Total Basic Pay Other Staff		121	121	<u>24,702,126</u>	<u>26,920,200</u>	<u>27,172,640</u>

**CA21C17 (13)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>CA6269</b>	<b>EXECUTIVE DISTRICT HEALTH OFFICER CHARSAD</b>						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	524,593		577,060
F149	Female Clinical Technician Dental	(BPS-12)	1	1	203,808		224,200
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	203,808		224,200
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	406,555		447,220
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	203,808		224,200
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	6	6	2,257,811		2,483,610
J067	Junior Clinical Technician (Pathology)	(BPS-12)	5	5	1,881,509		2,069,670
J070	Junior Clinical Technician (Surgical)	(BPS-12)	6	6	2,257,811		2,483,610
J071	Junior Clinical Technician (Dental)	(BPS-12)	4	4	1,128,905		1,241,810
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	13	13	4,361,704		4,797,890
J076	Jr.Clinical Tech. (Ophthalmology/Otorhinology)	(BPS-12)	2	2	406,555		447,220
J078	Junior Clinical Technician (Radiology)	(BPS-12)	4	4	813,109		894,430
J013	Junior Clerk	(BPS-11)	2	2	341,272		375,410
S127	Store Keeper	(BPS-07)	2	2	106,150		116,770
D112	Driver	(BPS-06)	3	3	333,311		366,660
D007	Dai	(BPS-04)	4	4	801,645		881,820
D011	Dark Room Attendant	(BPS-04)	1	1	240,961		265,070
D016	Dental Attendant	(BPS-04)	1	1	240,961		265,070
D033	Deputy Director Administration	(BPS-04)	1	1	200,411		220,470
L002	Laboratory Attendant	(BPS-04)	1	1	240,961		265,070

**CA21C17 (13)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>CA6269</b>	<b>EXECUTIVE DISTRICT HEALTH OFFICER CHARSAD</b>						
C057	Chowkidar	(BPS-03)	8	8	1,326,344		1,458,990
D060	Dhobi	(BPS-03)	2	2	371,185		408,310
M010	Mali	(BPS-03)	2	2	371,185		408,310
N005	Naib Qasid	(BPS-03)	2	2	371,185		408,310
S162	Sweeper	(BPS-03)	11	11	1,484,741		1,633,230
W004	Ward Orderli	(BPS-03)	35	35	3,621,838		3,984,030
A01152	Personal pay					18,130	18,130
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>73,479,467</u></b>	<b><u>79,700,150</u></b>	<b><u>84,962,430</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>73,460,167</u></b>	<b><u>79,699,150</u></b>	<b><u>84,962,230</u></b>
A01202	House Rent Allowance				3,618,547	5,593,700	3,980,410
A01203	Conveyance Allowance				6,111,625	6,476,330	6,722,800
A01207	Washing Allowance				33,524	43,700	36,890
A01208	Dress Allowance				985,313	976,130	1,083,860
A0120D	Integrated Allowance				10,422	10,800	11,480
A0120X	Adhoc Allowance - 2010				184,962		
A01217	Medical Allowance				3,646,648	4,016,770	4,011,320
A0121B	Health Professional Allowance				38,426,097	34,978,170	42,268,710
A0121T	Adhoc Relief Allowance 2013				1,197,575	1,128,170	1,317,340
A01224	Entertainment Allowance				30,571	38,000	33,640
A01226	Computer Allowance					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				786,977	776,870	865,680
A0122M	Adhoc Relief Allowance 2016				4,881,173	4,852,440	5,369,300
A0122Y	Ad-hoc Relief Allowance 2017				6,087,654	6,465,400	6,696,430
A0123G	Ad-hoc Relief Allowance-2018				<u>4,261,358</u>	<u>6,465,400</u>	<u>4,687,500</u>
001						6,465,400	4,687,500
A0123P	Ad-hoc Relief Allowance 2019					5,093,270	5,093,270
A01251	Mess Allowance				2,455,578	2,100,000	2,100,000
A01252	Non Practising Allowance				742,143	650,400	650,000
A01257	RC Allowance					15,600	15,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>19,300</u></b>	<b><u>1,000</u></b>	<b><u>200</u></b>
A01274	Medical Charges				<u>19,300</u>	<u>1,000</u>	<u>100</u>

**CA21C17 (13)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>CA6269 EXECUTIVE DISTRICT HEALTH OFFICER CHARSAD</b>					
001 Medical Charges			19,300	1,000	100
A01278 Leave Salary					<u>100</u>
001 Leave Salary					100
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>9,555,328</b></u>	<u><b>8,458,580</b></u>	<u><b>8,584,300</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>85,668</b></u>	<u><b>86,000</b></u>	<u><b>94,240</b></u>
A03202 Telephone and Trunk Call			<u>85,668</u>	<u>86,000</u>	<u>94,240</u>
001 Telephone and Trunk Call			85,668	86,000	94,240
<b>A033 TOTAL UTILITIES</b>			<u><b>4,005,808</b></u>	<u><b>2,510,000</b></u>	<u><b>2,606,400</b></u>
A03303 Electricity			<u>4,000,000</u>	<u>2,500,000</u>	<u>2,600,000</u>
001 Electricity			4,000,000	2,500,000	2,600,000
A03304 Hot and Cold Weather Charges			<u>5,808</u>	<u>10,000</u>	<u>6,400</u>
001 Firewood				10,000	6,400
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>376,068</b></u>	<u><b>376,200</b></u>	<u><b>520,000</b></u>
A03805 Travelling Allowance			<u>100,188</u>	<u>100,200</u>	<u>120,000</u>
001 Travelling Allowance			100,188	100,200	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>275,880</u>	<u>276,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				276,000	
002 POL Charges			275,880		400,000
<b>A039 TOTAL GENERAL</b>			<u><b>5,087,784</b></u>	<u><b>5,486,380</b></u>	<u><b>5,363,660</b></u>
A03901 Stationery			<u>40,656</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery Charges			40,656	120,000	120,000
A03902 Printing and Publication			<u>65,340</u>	<u>200,000</u>	<u>71,880</u>
001 Printing and publication			65,340	200,000	71,880
A03906 Uniforms and Protective Clothing			5,808	8,000	6,400
A03927 Purchase of Drug and Medicines			<u>4,177,380</u>	<u>4,177,380</u>	<u>4,200,000</u>
001 Purchase of Drugs and medicines				4,177,380	4,200,000
A03942 Cost of Other Stores			<u>785,532</u>	<u>931,000</u>	<u>931,000</u>

**CA21C17 (13)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>CA6269 EXECUTIVE DISTRICT HEALTH OFFICER CHARSAD</b>					
003 Bedding & Clothing			159,720	50,000	50,000
005 X-Ray Films			159,720	350,000	350,000
006 Medical Gas			79,860	40,000	40,000
008 ACD Bags			79,860	25,000	25,000
009 Washing Charges			15,972	16,000	16,000
041 Laboratory Chemicals			158,400	300,000	300,000
042 Dental Chemicals			132,000	150,000	150,000
A03970 Others			<u>13,068</u>	<u>50,000</u>	<u>34,380</u>
001 Others				50,000	20,000
002 Other Contingencies			13,068		14,380
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>700,000</b></u>	<u><b>474,240</b></u>	<u><b>1,470,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>700,000</b></u>	<u><b>474,240</b></u>	<u><b>1,470,000</b></u>
A04114 Superannuation Encashment of L.P.R			<u>700,000</u>	<u>474,240</u>	<u>1,470,000</u>
001 Superannuation Encashment of L.P.R				474,240	1,470,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>174,108</b></u>	<u><b>265,000</b></u>	<u><b>750,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>132,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A13001 Transport			<u>132,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			132,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>27,588</b></u>	<u><b>50,000</b></u>	<u><b>500,000</b></u>
A13101 Machinery and Equipment			<u>27,588</u>	<u>50,000</u>	<u>500,000</u>
001 Machinery and Equipment			27,588	50,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>14,520</b></u>	<u><b>15,000</b></u>	<u><b>50,000</b></u>
A13201 Furniture and Fixture			14,520	15,000	50,000

**CA21C17 (13)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
CA6269 EXECUTIVE DISTRICT HEALTH OFFICER CHARSAD					
EXECUTIVE DISTRICT HEALTH OFFICER CHARSAD			164,311,654	155,261,620	216,661,750



**CA21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>CA6270</b>	<b>EXECUTIVE DISTRICT HEALTH OFFICER CHARSAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>87,509,051</b>	<b>110,953,560</b>	<b>99,473,410</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>158</b>	<b>158</b>	<b>33,333,474</b>	<b>49,844,400</b>	<b>36,667,190</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>61</b>	<b>61</b>	<b>16,434,990</b>	<b>26,648,620</b>	<b>18,078,630</b>
A01101	Total Basic Pay Of Officer		61	61	16,434,990	26,648,620	18,078,630
M037	Medical Superintendent	(BPS-19)	1	1	824,573		907,040
P358	Principal Medical Officer	(BPS-19)	5	5	725,811		798,410
C056	Children Specialist	(BPS-18)	1	1	1,092,920		1,202,220
D048	Deputy Medical Superintendent	(BPS-18)	1	1	827,970		910,770
G025	Gynaecologist	(BPS-18)	1	1	1,092,920		1,202,220
M033	Medical Officer	(BPS-18)	5	5	3,317,994		3,649,800
P033	Physician	(BPS-18)	1	1	725,811		798,410
S156	Surgeon	(BPS-18)	1	1	725,811		798,410
D018	Dental Surgeon	(BPS-17)	9	9	1,406,785		1,547,470
M033	Medical Officer	(BPS-17)	26	26	578,687		636,560
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	2	2	776,254		853,890
C028	Charge Nurse	(BPS-16)	3	3	1,715,044		1,886,560
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4	2,100,369		2,310,410
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	524,041		576,460
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>97</b>	<b>97</b>	<b>16,898,484</b>	<b>23,195,780</b>	<b>18,588,560</b>
A01151	Total Basic Pay Other Staff		97	97	16,898,484	23,195,780	18,588,560
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	312,463		343,720

**CA21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>CA6270</b>	<b>EXECUTIVE DISTRICT HEALTH OFFICER CHARSAD</b>						
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	2	2	1,095,723		1,205,310
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	4	4	210,177		231,200
J067	Junior Clinical Technician (Pathology)	(BPS-12)	5	5	1,507,670		1,658,440
J070	Junior Clinical Technician (Surgical)	(BPS-12)	3	3	343,544		377,910
J071	Junior Clinical Technician (Dental)	(BPS-12)	5	5	1,230,236		1,353,270
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	3	3	921,976		1,014,180
J078	Junior Clinical Technician (Radiology)	(BPS-12)	7	7	815,487		897,040
P247	Primary Health Care Technician (MCH)	(BPS-12)	4	4	333,481		366,840
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	6	6	2,000,885		2,200,980
J013	Junior Clerk	(BPS-11)	1	1	336,283		369,920
D112	Driver	(BPS-06)	4	4	633,333		696,680
B006	Behishti	(BPS-03)	3	3	486,209		534,840
C057	Chowkidar	(BPS-03)	4	4	975,221		1,072,760
D007	Dai	(BPS-03)	6	6	1,049,484		1,154,440
D016	Dental Attendant	(BPS-03)	4	4	577,286		635,020
D060	Dhobi	(BPS-03)	1	1	109,292		120,230
L002	Laboratory Attendant	(BPS-03)	1	1	112,094		123,310
M010	Mali	(BPS-03)	5	5	81,268		89,400
N005	Naib Qasid	(BPS-03)	4	4	650,148		715,170
S162	Sweeper	(BPS-03)	9	9	717,404		789,160
S177	Sanitary Petrol	(BPS-03)	4	4	650,148		715,170
W004	Ward Orderli	(BPS-03)	7	7	1,224,631		1,347,110
X001	X-Ray Attendant	(BPS-03)	4	4	524,041		576,460

**CA21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CA6270 EXECUTIVE DISTRICT HEALTH OFFICER CHARSAD</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>54,175,577</u>	<u>61,109,160</u>	<u>62,806,220</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>54,174,515</u>	<u>61,107,160</u>	<u>62,806,020</u>
A01202 House Rent Allowance			3,814,235	3,828,780	4,195,670
A01203 Conveyance Allowance			4,069,511	4,306,890	4,476,480
A01207 Washing Allowance			34,431	39,600	37,890
A01208 Dress Allowance			138,912	214,130	152,820
A0120D Integrated Allowance			14,282	17,550	15,720
A0120X Adhoc Allowance - 2010			29,954		
A01217 Medical Allowance			2,601,524	2,955,090	2,861,690
A0121B Health Professional Allowance			30,266,434	30,107,360	33,293,090
A0121T Adhoc Relief Allowance 2013			867,545	913,880	954,310
A01224 Entertainment Allowance			13,510	8,360	14,870
A0122C Adhoc Relief Allowance - 2015			592,664	688,950	651,940
A0122M Adhoc Relief Allowance 2016			3,457,942	3,741,570	3,803,750
A0122Y Ad-hoc Relief Allowance 2017			4,298,149	4,991,150	4,727,970
A0123G Ad-hoc Relief Allowance-2018			<u>3,008,704</u>	<u>4,991,150</u>	<u>3,309,590</u>
001				4,991,150	3,309,590
A0123P Ad-hoc Relief Allowance 2019				3,730,330	3,730,330
A01251 Mess Allowance			277,920	460,570	460,570
A01252 Non Practising Allowance			634,690	59,800	59,800
A01257 RC Allowance			54,108	52,000	59,530
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,062</u>	<u>2,000</u>	<u>200</u>
A01274 Medical Charges			<u>1,062</u>	<u>1,000</u>	<u>100</u>
001 Medical Charges			1,062	1,000	100
A01278 Leave Salary				<u>1,000</u>	<u>100</u>
001 Leave Salary				1,000	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,747,592</u>	<u>3,757,500</u>	<u>11,918,890</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>39,204</u>	<u>39,300</u>	<u>43,140</u>
A03202 Telephone and Trunk Call			<u>39,204</u>	<u>39,300</u>	<u>43,140</u>
001 Telephone and Trunk Call			39,204	39,300	43,140

**CA21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CA6270 EXECUTIVE DISTRICT HEALTH OFFICER CHARSAD</b>					
<b>A033 TOTAL UTILITIES</b>			<u>2,105,336</u>	<u>697,200</u>	<u>815,880</u>
A03301 Gas			79,200	79,200	87,120
A03303 Electricity			<u>2,000,000</u>	<u>600,000</u>	<u>700,000</u>
001 Electricity			2,000,000	600,000	700,000
A03304 Hot and Cold Weather Charges			<u>26,136</u>	<u>18,000</u>	<u>28,760</u>
001 Firewood				18,000	28,760
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>161,172</u>	<u>308,000</u>	<u>305,440</u>
A03805 Travelling Allowance			<u>90,024</u>	<u>100,000</u>	<u>99,040</u>
001 Travelling Allowance			90,024	100,000	99,040
A03806 Transportation of Goods			<u>5,808</u>	<u>8,000</u>	<u>6,400</u>
001 Transportation of Goods			5,808	8,000	6,400
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,340</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	
002 POL Charges			65,340		200,000
<b>A039 TOTAL GENERAL</b>			<u>2,441,880</u>	<u>2,713,000</u>	<u>10,754,430</u>
A03901 Stationery				<u>40,000</u>	<u>50,000</u>
001 Stationery Charges				40,000	50,000
A03902 Printing and Publication			<u>46,464</u>	<u>200,000</u>	<u>51,120</u>
001 Printing and publication			46,464	200,000	51,120
A03906 Uniforms and Protective Clothing			10,164	8,000	11,190
A03927 Purchase of Drug and Medicines			<u>1,704,000</u>	<u>1,704,000</u>	<u>1,874,400</u>
001 Purchase of Drugs and medicines				1,704,000	1,874,400
A03942 Cost of Other Stores			<u>633,336</u>	<u>711,000</u>	<u>8,715,000</u>
003 Bedding & Clothing			124,872	65,000	8,065,000
005 X-Ray Films			159,720	250,000	250,000
006 Medical Gas			15,972	20,000	20,000
009 Washing Charges			15,972	16,000	20,000
041 Laboratory Chemicals			158,400	180,000	180,000
042 Dental Chemicals			158,400	180,000	180,000
A03970 Others			<u>47,916</u>	<u>50,000</u>	<u>52,720</u>
001 Others				50,000	

**CA21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CA6270 EXECUTIVE DISTRICT HEALTH OFFICER CHARSAD</b>					
002 Other Contingencies			47,916		52,720
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,500,000</u>	<u>100</u>	<u>3,600,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,500,000</u>	<u>100</u>	<u>3,600,000</u>
A04114 Superannuation Encashment of L.P.R			<u>2,500,000</u>	<u>100</u>	<u>3,600,000</u>
001 Superannuation Encashment of L.P.R				100	3,600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>226,644</u>	<u>241,780</u>	<u>254,340</u>
<b>A130 TOTAL TRANSPORT</b>			<u>158,400</u>	<u>160,000</u>	<u>174,240</u>
A13001 Transport			<u>158,400</u>	<u>160,000</u>	<u>174,240</u>
001 Transport			158,400	160,000	174,240
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>46,464</u>	<u>60,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>46,464</u>	<u>60,000</u>	<u>80,000</u>
001 Machinery and Equipment			46,464	60,000	80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,780</u>	<u>21,780</u>	<u>100</u>
A13201 Furniture and Fixture			21,780	21,780	100
<b>EXECUTIVE DISTRICT HEALTH OFFICER CHARSAD</b>			<b>94,983,287</b>	<b>114,952,940</b>	<b>115,246,640</b>

**CA21C17 (13)  
HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>CA6271 EXECUTIVE DISTRICT HEALTH OFFICER CHARSAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>200,456,525</u></b>	<b><u>205,182,130</u></b>	<b><u>228,885,540</u></b>
<b>A011 TOTAL PAY</b>	<b>368</b>	<b>368</b>	<b><u>105,734,106</u></b>	<b><u>105,374,480</u></b>	<b><u>116,307,630</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>46</b>	<b>46</b>	<b><u>32,000,149</u></b>	<b><u>13,844,880</u></b>	<b><u>35,200,180</u></b>
A01101 Total Basic Pay Of Officer	46	46	<u>32,000,149</u>	<u>13,844,880</u>	<u>35,200,180</u>
M033 Medical Officer (BPS-18)	3	3	2,623,009		2,885,320
M033 Medical Officer (BPS-17)	43	43	29,377,140		32,314,860
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>322</b>	<b>322</b>	<b><u>73,733,957</u></b>	<b><u>91,529,600</u></b>	<b><u>81,107,450</u></b>
A01151 Total Basic Pay Other Staff	322	322	<u>73,733,957</u>	<u>91,529,600</u>	<u>81,107,450</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	5	5	2,299,336		2,529,280
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	76	76	22,773,379		25,050,720
J079 Jr PHC Technician (MCH) (BPS-12)	43	43	13,232,744		14,556,030
P247 Primary Health Care Technician (MCH) (BPS-12)	3	3	769,248		846,180
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	11	11	4,231,564		4,654,730
B006 Behishti (BPS-03)	45	45	7,291,741		8,020,930
C057 Chowkidar (BPS-03)	46	46	7,291,741		8,020,930
D007 Dai (BPS-03)	46	46	7,869,027		8,655,940
S162 Sweeper (BPS-03)	1	1	106,150		116,770
W004 Ward Orderli (BPS-03)	46	46	7,869,027		8,655,940
<b>A012 TOTAL ALLOWANCES</b>			<b><u>94,722,419</u></b>	<b><u>99,807,650</u></b>	<b><u>112,577,910</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>94,720,489</u></b>	<b><u>99,805,650</u></b>	<b><u>112,577,710</u></b>
A01202 House Rent Allowance			5,177,758	4,923,810	5,695,540
A01203 Conveyance Allowance			6,206,118	6,754,800	6,826,740

**CA21C17 (13)  
HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>CA6271 EXECUTIVE DISTRICT HEALTH OFFICER CHARSAD</b>					
A01207 Washing Allowance			159,196	169,400	175,120
A01208 Dress Allowance			159,196	169,400	175,120
A0120X Adhoc Allowance - 2010			51,994		
A01217 Medical Allowance			6,243,618	6,607,240	6,867,990
A0121B Health Professional Allowance			47,431,277	38,607,820	52,174,410
A0121T Adhoc Relief Allowance 2013			1,965,087	2,036,040	2,161,600
A0122C Adhoc Relief Allowance - 2015			1,364,240	1,413,850	1,500,670
A0122M Adhoc Relief Allowance 2016			8,087,839	8,229,150	8,896,630
A0122N Special Conveyance Allowance to Disbalded Employees			11,580	13,000	12,740
A0122Y Ad-hoc Relief Allowance 2017			9,829,673	10,574,260	10,812,650
A0123G Ad-hoc Relief Allowance-2018			<u>6,880,771</u>	<u>10,574,260</u>	<u>7,568,860</u>
001				10,574,260	7,568,860
A0123P Ad-hoc Relief Allowance 2019				9,000,000	9,000,000
A01252 Non Practising Allowance			1,096,674	648,620	648,620
A01257 RC Allowance			55,468	84,000	61,020
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,930</u></b>	<b><u>2,000</u></b>	<b><u>200</u></b>
A01274 Medical Charges			<u>1,930</u>	<u>1,000</u>	<u>100</u>
001 Medical Charges			1,930	1,000	100
A01278 Leave Salary				<u>1,000</u>	<u>100</u>
001 Leave Salary				1,000	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,248,000</u></b>	<b><u>33,260,000</u></b>	<b><u>8,971,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>3,360,000</u></b>	<b><u>2,515,000</u></b>	<b><u>2,896,000</u></b>
A03303 Electricity			<u>3,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Electricity			3,000,000	2,500,000	2,500,000
A03304 Hot and Cold Weather Charges			<u>360,000</u>	<u>15,000</u>	<u>396,000</u>
001 Firewood				15,000	396,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>480,000</u></b>	<b><u>200,000</u></b>	<b><u>205,000</u></b>
A03805 Travelling Allowance			<u>240,000</u>	<u>180,000</u>	<u>180,000</u>
001 Travelling Allowance			240,000	180,000	180,000

**CA21C17 (13)  
HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>CA6271 EXECUTIVE DISTRICT HEALTH OFFICER CHARSAD</b>					
A03806 Transportation of Goods			<u>240,000</u>	<u>20,000</u>	<u>25,000</u>
001 Transportation of Goods			240,000	20,000	25,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,408,000</u></b>	<b><u>30,545,000</u></b>	<b><u>5,870,000</u></b>
A03901 Stationery			<u>600,000</u>	<u>450,000</u>	<u>400,000</u>
001 Stationery Charges			600,000	450,000	400,000
A03902 Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Printing and publication			600,000	600,000	660,000
A03927 Purchase of Drug and Medicines			<u>3,600,000</u>	<u>28,645,000</u>	<u>3,960,000</u>
001 Purchase of Drugs and medicines			3,600,000	28,645,000	3,960,000
A03942 Cost of Other Stores			<u>1,068,000</u>	<u>500,000</u>	<u>500,000</u>
001 Cost of other Stores			1,068,000	500,000	500,000
A03970 Others			<u>540,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others			540,000	350,000	350,000
002 Other Contingencies			540,000		350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,800,000</u></b>	<b><u>1,541,500</u></b>	<b><u>3,800,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,800,000</u></b>	<b><u>1,541,500</u></b>	<b><u>3,800,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>3,800,000</u>	<u>1,541,500</u>	<u>3,800,000</u>
001 Superannuation Encashment of L.P.R			3,800,000	1,541,500	3,800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,200,000</u></b>	<b><u>1,000,000</u></b>	<b><u>401,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>400,000</u></b>
A09601 Plant and Machinery			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001 Plant and Machinery			600,000	600,000	400,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>600,000</u></b>	<b><u>400,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and Fixtures			<u>600,000</u>	<u>400,000</u>	<u>1,000</u>
001 Furniture & Fixture			600,000	400,000	1,000



**CA21C17 (13)  
HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>CA6271 EXECUTIVE DISTRICT HEALTH OFFICER CHARSAD</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>	<u>120,000</u>	<u>300,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>120,000</u>	<u>120,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>120,000</u>	<u>300,000</u>
001 Machinery and Equipment			120,000	120,000	300,000
<b>EXECUTIVE DISTRICT HEALTH OFFICER CHARSAD</b>			<b>215,824,525</b>	<b>241,103,630</b>	<b>242,357,540</b>

**CA21C17 (13)  
HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>CA6111 Mother &amp; Child Health Center (MCH= 1) Chd</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,518,325</u></b>	<b><u>2,029,940</u></b>	<b><u>1,785,120</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>836,505</u></b>	<b><u>1,157,690</u></b>	<b><u>920,180</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>836,505</u></b>	<b><u>1,157,690</u></b>	<b><u>920,180</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>836,505</u>	<u>1,157,690</u>	<u>920,180</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	336,283		369,920
C057 Chowkidar (BPS-03)	2	2	325,074		357,590
D007 Dai (BPS-03)	1	1	175,148		192,670
<b>A012 TOTAL ALLOWANCES</b>			<b><u>681,820</u></b>	<b><u>872,250</u></b>	<b><u>864,940</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>680,855</u></b>	<b><u>870,250</u></b>	<b><u>864,740</u></b>
A01202 House Rent Allowance			81,921	82,350	90,130
A01203 Conveyance Allowance			92,312	102,640	101,560
A01207 Washing Allowance			3,474	3,600	3,830
A01208 Dress Allowance			3,474	3,600	3,830
A01217 Medical Allowance			66,006	75,000	72,620
A0121B Health Professional Allowance			115,800	120,000	127,380
A0121T Adhoc Relief Allowance 2013			24,994	25,400	27,500
A0122C Adhoc Relief Allowance - 2015			17,775	18,190	19,560
A0122M Adhoc Relief Allowance 2016			90,083	92,400	99,100
A0122Y Ad-hoc Relief Allowance 2017			108,833	115,690	119,730
A0123G Ad-hoc Relief Allowance-2018			<u>76,183</u>	<u>115,690</u>	<u>83,810</u>
001				115,690	83,810
A0123P Ad-hoc Relief Allowance 2019				115,690	115,690
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>965</u></b>	<b><u>2,000</u></b>	<b><u>200</u></b>
A01274 Medical Charges			<u>965</u>	<u>1,000</u>	<u>100</u>
001 Medical Charges			965	1,000	100
A01278 Leave Salary				<u>1,000</u>	<u>100</u>
001 Leave Salary				1,000	100

**CA21C17 (13)  
HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>CA6111 Mother &amp; Child Health Center (MCH= 1) Chd</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>274,428</u>	<u>565,900</u>	<u>565,590</u>
<b>A033 TOTAL UTILITIES</b>			<u>123,420</u>	<u>28,900</u>	<u>34,600</u>
A03303 Electricity			<u>114,708</u>	<u>20,000</u>	<u>25,000</u>
001 Electricity			114,708	20,000	25,000
A03304 Hot and Cold Weather Charges			<u>8,712</u>	<u>8,900</u>	<u>9,600</u>
001 Firewood				8,900	9,600
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>40,656</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>40,656</u>	<u>15,000</u>	<u>15,000</u>
001 Travelling Allowance			40,656	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<u>110,352</u>	<u>522,000</u>	<u>515,990</u>
A03901 Stationery			<u>10,164</u>	<u>12,000</u>	<u>11,190</u>
001 Stationery Charges			10,164	12,000	11,190
A03927 Purchase of Drug and Medicines			<u>95,832</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of Drugs and medicines				500,000	500,000
A03970 Others			<u>4,356</u>	<u>10,000</u>	<u>4,800</u>
001 Others				10,000	
002 Other Contingencies			4,356		4,800
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,000</u>	<u>100</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,000</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>100</u>
001 Fin: Asstt:				1,000	100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,452</u>	<u>1,450</u>	<u>1,610</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,452</u>	<u>1,450</u>	<u>1,610</u>
A09601 Plant and Machinery			<u>1,452</u>	<u>1,450</u>	<u>1,610</u>

**CA21C17 (13)  
HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>CA6111 Mother &amp; Child Health Center (MCH= 1) Chd</b>					
001 Plant and Machinery			1,452	1,450	1,610
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
<b>Mother &amp; Child Health Center (MCH= 1) Chd</b>			<b>1,794,205</b>	<b>2,598,290</b>	<b>2,372,420</b>

**CA21C17 (13)  
HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>CA6268 EXECUTIVE DISTRICT HEALTH OFFICER CHARSAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>53,012,088</u></b>	<b><u>65,282,220</u></b>	<b><u>61,470,320</u></b>
<b>A011 TOTAL PAY</b>	<b><u>94</u></b>	<b><u>94</u></b>	<b><u>29,452,379</u></b>	<b><u>31,630,220</u></b>	<b><u>32,397,650</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>94</u></b>	<b><u>94</u></b>	<b><u>29,452,379</u></b>	<b><u>31,630,220</u></b>	<b><u>32,397,650</u></b>
A01151 Total Basic Pay Other Staff	<u>94</u>	<u>94</u>	<u>29,452,379</u>	<u>31,630,220</u>	<u>32,397,650</u>
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	71	71	26,715,832		29,387,430
P249 Primary Health Care Technician (Multi Purpose) (BPS-06)	22	22	2,626,151		2,888,780
N005 Naib Qasid (BPS-03)	1	1	110,396		121,440
<b>A012 TOTAL ALLOWANCES</b>			<b><u>23,559,709</u></b>	<b><u>33,652,000</u></b>	<b><u>29,072,670</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>23,557,586</u></b>	<b><u>33,651,000</u></b>	<b><u>29,072,470</u></b>
A01202 House Rent Allowance			2,021,579	2,129,580	2,223,740
A01203 Conveyance Allowance			2,647,873	2,977,780	2,912,670
A0120D Integrated Allowance			5,211	5,400	5,750
A0120X Adhoc Allowance - 2010			8,440		
A01217 Medical Allowance			1,557,269	1,730,590	1,713,000
A0121B Health Professional Allowance			9,236,478	11,128,680	10,160,130
A0121T Adhoc Relief Allowance 2013			590,136	454,280	649,160
A0122C Adhoc Relief Allowance - 2015			414,535	2,508,000	456,000
A0122M Adhoc Relief Allowance 2016			2,304,574	3,168,230	2,535,040
A0122N Special Conveyance Allowance to Disbalded Employees			11,580	12,000	12,740
A0122Y Ad-hoc Relief Allowance 2017			2,799,948	3,168,230	3,079,950
A0123G Ad-hoc Relief Allowance-2018			<u>1,959,963</u>	<u>3,200,000</u>	<u>2,155,970</u>
001				3,200,000	2,155,970
A0123P Ad-hoc Relief Allowance 2019				3,168,230	3,168,320
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,123</u></b>	<b><u>1,000</u></b>	<b><u>200</u></b>
A01274 Medical Charges			<u>2,123</u>	<u>1,000</u>	<u>100</u>

**CA21C17 (13)  
HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>CA6268 EXECUTIVE DISTRICT HEALTH OFFICER CHARSAD</b>					
001 Medical Charges			2,123	1,000	100
A01278 Leave Salary					<u>100</u>
001 Leave Salary					100
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>129,492</u>	<u>149,800</u>	<u>168,500</u>
<b>A033 TOTAL UTILITIES</b>			<u>8,712</u>	<u>10,000</u>	<u>9,600</u>
A03304 Hot and Cold Weather Charges			<u>8,712</u>	<u>10,000</u>	<u>9,600</u>
001 Firewood				10,000	9,600
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>81,180</u>	<u>89,800</u>	<u>115,340</u>
A03805 Travelling Allowance			<u>19,800</u>	<u>19,800</u>	<u>21,780</u>
001 Travelling Allowance			19,800	19,800	21,780
A03806 Transportation of Goods			<u>39,600</u>	<u>20,000</u>	<u>43,560</u>
001 Transportation of Goods			39,600	20,000	43,560
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>21,780</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	
002 POL Charges			21,780		50,000
<b>A039 TOTAL GENERAL</b>			<u>39,600</u>	<u>50,000</u>	<u>43,560</u>
A03901 Stationery			<u>39,600</u>	<u>50,000</u>	<u>43,560</u>
001 Stationery Charges			39,600	50,000	43,560
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>900,000</u>	<u>100</u>	<u>3,330,000</u>
<b>A041 TOTAL PENSION</b>			<u>900,000</u>	<u>100</u>	<u>3,330,000</u>
A04114 Superannuation Encashment of L.P.R			<u>900,000</u>	<u>100</u>	<u>3,330,000</u>
001 Superannuation Encashment of L.P.R				100	3,330,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>200,640</u>	<u>152,640</u>	<u>82,910</u>

**CA21C17 (13)  
HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>CA6268 EXECUTIVE DISTRICT HEALTH OFFICER CHARSAD</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>198,000</u>	<u>150,000</u>	<u>60,000</u>
A13001 Transport			<u>198,000</u>	<u>150,000</u>	<u>60,000</u>
001 Transport			198,000	150,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,640</u>	<u>2,640</u>	<u>2,910</u>
A13201 Furniture and Fixture			2,640	2,640	2,910
<b>EXECUTIVE DISTRICT HEALTH OFFICER CHARSAD</b>			<b>54,242,220</b>	<b>65,584,760</b>	<b>65,051,730</b>

**CA21C17 (13)  
HEALTH**

**074120 OTHERS (OTHER HEALTH FACILITIES AND PREV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>CA6110 HEALTH FACILITIES &amp; PREVENTIVE MEASURES CHARSADDA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,600,227</u></b>	<b><u>12,330,150</u></b>	<b><u>11,178,810</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>4,776,740</u></b>	<b><u>6,515,930</u></b>	<b><u>5,254,430</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>4,776,740</u></b>	<b><u>6,515,930</u></b>	<b><u>5,254,430</u></b>
A01151 Total Basic Pay Other Staff	19	19	<u>4,776,740</u>	<u>6,515,930</u>	<u>5,254,430</u>
J066 Junior PHC Technician (BPS-12) (Multi Purpose)	15	15	4,180,771		4,598,860
S177 Sanitary Petrol (BPS-03)	4	4	595,969		655,570
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,823,487</u></b>	<b><u>5,814,220</u></b>	<b><u>5,924,380</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,822,425</u></b>	<b><u>5,812,220</u></b>	<b><u>5,924,180</u></b>
A01202 House Rent Allowance			417,966	429,820	459,770
A01203 Conveyance Allowance			572,129	598,020	629,350
A0120Q Fixed Daily Allowance			521		
A01217 Medical Allowance			326,556	348,900	359,220
A0121B Health Professional Allowance			1,725,816	1,747,580	1,898,410
A0121T Adhoc Relief Allowance 2013			139,028	142,800	152,940
A0122C Adhoc Relief Allowance - 2015			97,832	100,000	107,630
A0122M Adhoc Relief Allowance 2016			503,566	520,900	553,930
A0122Y Ad-hoc Relief Allowance 2017			611,183	652,100	672,310
A0123G Ad-hoc Relief Allowance-2018			<u>427,828</u>	<u>652,100</u>	<u>470,620</u>
001				652,100	470,620
A0123P Ad-hoc Relief Allowance 2019				620,000	620,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,062</u></b>	<b><u>2,000</u></b>	<b><u>200</u></b>
A01274 Medical Charges			<u>1,062</u>	<u>1,000</u>	<u>100</u>
001 Medical Charges			1,062	1,000	100
A01278 Leave Salary				<u>1,000</u>	<u>100</u>
001 Leave Salary				1,000	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>460,284</u></b>	<b><u>470,000</u></b>	<b><u>444,500</u></b>



**CA21C17 (13)  
HEALTH**

**074120 OTHERS (OTHER HEALTH FACILITIES AND PREV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>CA6110 HEALTH FACILITIES &amp; PREVENTIVE MEASURES CHARSADDA</b>					
<b>A033 TOTAL UTILITIES</b>			<u>2,904</u>	<u>4,000</u>	<u>3,210</u>
A03304 Hot and Cold Weather Charges			<u>2,904</u>	<u>4,000</u>	<u>3,210</u>
001 Firewood				4,000	3,210
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>30,492</u>	<u>16,000</u>	<u>100</u>
A03805 Travelling Allowance			<u>30,492</u>	<u>16,000</u>	<u>100</u>
001 Travelling Allowance			30,492	16,000	100
<b>A039 TOTAL GENERAL</b>			<u>426,888</u>	<u>450,000</u>	<u>441,190</u>
A03901 Stationery			<u>10,164</u>	<u>20,000</u>	<u>11,190</u>
001 Stationery Charges			10,164	20,000	11,190
A03942 Cost of Other Stores			<u>408,012</u>	<u>410,000</u>	<u>410,000</u>
001 Cost of other Stores			408,012	410,000	410,000
A03970 Others			<u>8,712</u>	<u>20,000</u>	<u>20,000</u>
001 Others				20,000	
002 Other Contingencies			8,712		20,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,000</u>	<u>100</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,000</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>100</u>
001 Fin: Asstt:				1,000	100
<b>HEALTH FACILITIES &amp; PREVENTIVE MEASURES CHARSADDA</b>			<b>10,060,511</b>	<b>12,801,150</b>	<b>11,623,410</b>

**CA21C17 (13)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**CA6112 EDO HEALTH(ADMINISTRATION)**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>125,960,675</b></u>	<u><b>341,350,770</b></u>	<u><b>156,758,890</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1110</b>	<b>1110</b>	<u><b>19,361,760</b></u>	<u><b>187,922,630</b></u>	<u><b>21,298,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<u><b>2,802,360</b></u>	<u><b>5,557,520</b></u>	<u><b>3,082,630</b></u>
A01101	Total Basic Pay Of Officer	11	11	<u>2,802,360</u>	<u>5,557,520</u>	<u>3,082,630</u>
D338	District Health Officer/E.D.O. (BPS-20)	1	1	509,520		560,480
D312	Deputy District Health Officer (BPS-19)	1	1	636,900		700,590
C114	Coordinator (BPS-18)	2	2	382,140		420,360
D094	District T.B. Control Officer (BPS-18)	1	1	382,140		420,360
C114	Coordinator (BPS-17)	2	2	382,140		420,360
A057	Assistant (BPS-16)	2	2	382,140		420,360
C082	Computer Operator (BPS-16)	2	2	127,380		140,120
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1099</b>	<b>1099</b>	<u><b>16,559,400</b></u>	<u><b>182,365,110</b></u>	<u><b>18,215,370</b></u>
A01151	Total Basic Pay Other Staff	1099	1099	<u>16,559,400</u>	<u>182,365,110</u>	<u>18,215,370</u>
S035	Senior Clerk (BPS-14)	2	2	191,070		210,180
P246	Primary Health Care Technologist (Multi Purpose) (BPS-12)	3	3	445,830		490,420
P249	Primary Health Care Technician (Multi Purpose) (BPS-12)	60	60	3,821,400		4,203,540
J013	Junior Clerk (BPS-11)	6	6	764,280		840,710
L078	Lady Health Supervisor (BPS-07)	35	35	3,821,400		4,203,540
L153	Lady Health Worker (BPS-05)	955	955	6,369,000		7,005,900
D112	Driver (BPS-04)	28	28	509,520		560,480
C057	Chowkidar (BPS-03)	2	2	127,380		140,120
N005	Naib Qasid (BPS-03)	6	6	382,140		420,360
S162	Sweeper (BPS-03)	2	2	127,380		140,120

**CA21C17 (13)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**CA6112 EDO HEALTH(ADMINISTRATION)**

<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>106,598,915</u></b>	<b><u>153,428,140</u></b>	<b><u>135,460,890</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>106,348,015</u></b>	<b><u>153,176,240</u></b>	<b><u>135,460,690</u></b>
A01202	House Rent Allowance		2,127,825	20,634,800	2,340,620
A01203	Conveyance Allowance		25,124,817	23,781,480	27,637,310
A01207	Washing Allowance		44,921	50,630	49,430
A01208	Dress Allowance		8,685	9,380	9,560
A0120D	Integrated Allowance		30,745	33,750	33,830
A0120Q	Fixed Daily Allowance		521		
A0120X	Adhoc Allowance - 2010		4,883		
A01217	Medical Allowance		18,980,903	19,955,000	20,879,010
A0121B	Health Professional Allowance		11,434,430	11,718,320	12,577,880
A0121T	Adhoc Relief Allowance 2013		3,764,523	3,927,840	4,140,990
A01224	Entertainment Allowance		11,879	6,400	13,070
A01226	Computer Allowance		34,595	35,000	38,060
A0122C	Adhoc Relief Allowance - 2015		2,546,625	2,656,570	2,801,300
A0122M	Adhoc Relief Allowance 2016		13,695,927	13,943,440	15,065,530
A0122N	Special Conveyance Allowance to Disabled Employees		23,160	173,000	25,480
A0122Y	Ad-hoc Relief Allowance 2017		16,672,218	18,789,540	18,339,450
A0123G	Ad-hoc Relief Allowance-2018		<b><u>11,670,553</u></b>	<b><u>18,789,540</u></b>	<b><u>12,837,620</u></b>
001				18,789,540	12,837,620
A0123P	Ad-hoc Relief Allowance 2019			18,556,680	18,556,680
A01252	Non Practising Allowance		169,068	111,870	111,870
A01260	Ration Allowance		1,737	3,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>250,900</u></b>	<b><u>251,900</u></b>	<b><u>200</u></b>
A01274	Medical Charges		<b><u>250,900</u></b>	<b><u>250,900</u></b>	<b><u>100</u></b>
001	Medical Charges		250,900	250,900	100
A01278	Leave Salary			<b><u>1,000</u></b>	<b><u>100</u></b>
001	Leave Salary			1,000	100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,044,680</u></b>	<b><u>8,528,400</u></b>	<b><u>2,280,130</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>118,800</u></b>	<b><u>252,800</u></b>	<b><u>130,680</u></b>

**CA21C17 (13)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**CA6112 EDO HEALTH(ADMINISTRATION)**

		Rs	Rs	Rs
A03201	Postage and Telegraph	52,800	52,800	58,080
A03202	Telephone and Trunk Call	<u>66,000</u>	<u>200,000</u>	<u>72,600</u>
001	Telephone and Trunk Call	66,000	200,000	72,600
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>973,200</u></b>	<b><u>475,200</u></b>	<b><u>1,066,000</u></b>
A03303	Electricity	<u>960,000</u>	<u>462,000</u>	<u>1,056,000</u>
001	Electricity	960,000	462,000	1,056,000
A03304	Hot and Cold Weather Charges	<u>13,200</u>	<u>13,200</u>	<u>10,000</u>
001	Firewood		13,200	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>728,400</u></b>	<b><u>762,400</u></b>	<b><u>733,640</u></b>
A03805	Travelling Allowance	<u>212,400</u>	<u>212,400</u>	<u>233,640</u>
001	Travelling Allowance	212,400	212,400	233,640
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>516,000</u>	<u>550,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		550,000	
002	POL Charges	516,000		500,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>224,280</u></b>	<b><u>7,038,000</u></b>	<b><u>349,810</u></b>
A03901	Stationery	<u>52,800</u>	<u>80,000</u>	<u>100,000</u>
001	Stationery Charges	52,800	80,000	100,000
A03905	Newspapers Periodicals and Books	7,920	8,000	8,720
A03906	Uniforms and Protective Clothing	5,280	10,000	5,810
A03907	Advertising & Publicity	<u>5,280</u>	<u>120,000</u>	<u>5,280</u>
001	Advertising and Publicity	5,280	120,000	5,280
A03942	Cost of Other Stores	<u>139,800</u>	<u>1,800,000</u>	<u>150,000</u>
001	Cost of other Stores	139,800	1,800,000	150,000
A03970	Others	<u>13,200</u>	<u>5,020,000</u>	<u>80,000</u>
001	Others		5,020,000	
002	Other Contingencies	13,200		80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b><u>21,200,000</u></b>	<b><u>1,000</u></b>	<b><u>1,460,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>21,200,000</u></b>	<b><u>1,000</u></b>	<b><u>1,460,000</u></b>

**CA21C17 (13)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CA6112 EDO HEALTH(ADMINISTRATION)</b>					
A04114 Superannuation Encashment of L.P.R			<u>21,200,000</u>	<u>1,000</u>	<u>1,460,000</u>
001 Superannuation Encashment of L.P.R			21,200,000	1,000	1,460,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>3,000,000</b></u>	<u><b>900,000</b></u>	<u><b>100</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>3,000,000</b></u>	<u><b>900,000</b></u>	<u><b>100</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>900,000</u>	<u>100</u>
001 Fin: Asstt:			3,000,000	900,000	100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,640</b></u>	<u><b>100,000</b></u>	<u><b>51,460</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,320</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A09601 Plant and Machinery			<u>1,320</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			1,320	50,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,320</b></u>	<u><b>50,000</b></u>	<u><b>1,460</b></u>
A09701 Furniture and Fixtures			<u>1,320</u>	<u>50,000</u>	<u>1,460</u>
001 Furniture & Fixture			1,320	50,000	1,460
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>105,600</b></u>	<u><b>190,200</b></u>	<u><b>180,100</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>66,000</b></u>	<u><b>150,000</b></u>	<u><b>140,000</b></u>
A13001 Transport			<u>66,000</u>	<u>150,000</u>	<u>140,000</u>
001 Transport			66,000	150,000	140,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>26,400</b></u>	<u><b>27,000</b></u>	<u><b>40,000</b></u>
A13101 Machinery and Equipment			<u>26,400</u>	<u>27,000</u>	<u>40,000</u>
001 Machinery and Equipment			26,400	27,000	40,000

**CA21C17 (13)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CA6112 EDO HEALTH(ADMINISTRATION)</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>13,200</u>	<u>13,200</u>	<u>100</u>
A13201 Furniture and Fixture			13,200	13,200	100
<b>EDO HEALTH(ADMINISTRATION)</b>			<b>152,313,595</b>	<b>351,070,370</b>	<b>160,730,680</b>

**CA21C17 (13)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CA6113 District Health Services(Malaria) Chd</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,647,663</u></b>	<b><u>26,973,000</u></b>	<b><u>26,204,610</u></b>
<b>A011 TOTAL PAY</b>	<b>45</b>	<b>45</b>	<b><u>13,263,571</u></b>	<b><u>13,162,710</u></b>	<b><u>14,589,960</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>45</b>	<b>45</b>	<b><u>13,263,571</u></b>	<b><u>13,162,710</u></b>	<b><u>14,589,960</u></b>
A01151 Total Basic Pay Other Staff	45	45	<u>13,263,571</u>	<u>13,162,710</u>	<u>14,589,960</u>
J067 Junior Clinical Technician (Pathology) (BPS-12)	3	3	916,372		1,008,020
M006 Malaria Supervisor (BPS-12)	39	39	11,860,989		13,047,090
C057 Chowkidar (BPS-03)	1	1	161,136		177,260
P051 Porter (BPS-03)	2	2	325,074		357,590
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,384,092</u></b>	<b><u>13,810,290</u></b>	<b><u>11,614,650</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,384,092</u></b>	<b><u>13,810,290</u></b>	<b><u>11,614,450</u></b>
A01202 House Rent Allowance			1,003,118	961,680	1,103,440
A01203 Conveyance Allowance			1,046,311	1,359,800	1,150,960
A0120X Adhoc Allowance - 2010			5,047		
A01217 Medical Allowance			590,580	751,960	649,640
A0121B Health Professional Allowance			3,547,736	4,761,640	3,902,520
A0121T Adhoc Relief Allowance 2013			249,810	239,890	274,800
A0122C Adhoc Relief Allowance - 2015			177,049	847,530	194,760
A0122M Adhoc Relief Allowance 2016			901,194	995,530	991,320
A0122Y Ad-hoc Relief Allowance 2017			1,096,028	1,297,420	1,205,640
A0123G Ad-hoc Relief Allowance-2018			<u>767,219</u>	<u>1,297,420</u>	<u>843,950</u>
001				1,297,420	843,950
A0123P Ad-hoc Relief Allowance 2019				1,297,420	1,297,420
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>200</u></b>
A01274 Medical Charges					<u>100</u>
001 Medical Charges					100
A01278 Leave Salary					<u>100</u>
001 Leave Salary					100

**CA21C17 (13)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CA6113 District Health Services(Malaria) Chd</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>477,708</u>	<u>812,000</u>	<u>838,360</u>
<b>A033 TOTAL UTILITIES</b>			<u>5,808</u>	<u>6,000</u>	<u>6,400</u>
A03304 Hot and Cold Weather Charges			<u>5,808</u>	<u>6,000</u>	<u>6,400</u>
001 Firewood				6,000	6,400
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>241,032</u>	<u>241,000</u>	<u>287,580</u>
A03805 Travelling Allowance			<u>40,656</u>	<u>25,000</u>	<u>20,000</u>
001 Travelling Allowance			40,656	25,000	20,000
A03806 Transportation of Goods			<u>15,972</u>	<u>16,000</u>	<u>17,580</u>
001 Transportation of Goods			15,972	16,000	17,580
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>184,404</u>	<u>200,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	
002 POL Charges			184,404		250,000
<b>A039 TOTAL GENERAL</b>			<u>230,868</u>	<u>565,000</u>	<u>544,380</u>
A03901 Stationery			<u>13,068</u>	<u>50,000</u>	<u>14,380</u>
001 Stationery Charges			13,068	50,000	14,380
A03942 Cost of Other Stores			<u>213,444</u>	<u>500,000</u>	<u>500,000</u>
001 Cost of other Stores			213,444	500,000	500,000
A03970 Others			<u>4,356</u>	<u>15,000</u>	<u>30,000</u>
001 Others				15,000	
002 Other Contingencies			4,356		30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,230,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,230,000</u>
A04114 Superannuation Encashment of L.P.R					<u>1,230,000</u>
001 Superannuation Encashment of L.P.R					1,230,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,452</u>	<u>25,000</u>	<u>40,000</u>



**CA21C17 (13)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CA6113 District Health Services(Malaria) Chd</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,452</u>	<u>25,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>1,452</u>	<u>25,000</u>	<u>40,000</u>
001 Plant and Machinery			1,452	25,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>18,876</u>	<u>20,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,876</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>18,876</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			18,876	20,000	30,000
<b>District Health Services(Malaria) Chd</b>			<b>23,145,699</b>	<b>27,830,000</b>	<b>28,342,970</b>