

MR21C17 (13)  
HEALTH  
BUDGET ESTIMATES 2021-2022

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POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
MARDAN	1,268,600,000	1,746,101,060			
<b>TOTAL</b>	<b>1,268,600,000</b>	<b>1,746,101,060</b>			

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HEALTH**

<b>Charged:</b>	<b>Rs</b>	<b>0</b>
<b>Voted:</b>		<b>0</b>
<b>Total:</b>		<b>0</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
073101	GENERAL HOSPITAL SERVICES	341,149,590	363,651,750
073103	TEHSIL HEADQUARTER HOSPITALS	163,627,000	199,392,730
073104	RURAL HEALTH CENTERS	102,459,990	151,979,070
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	254,385,360	332,133,910
073201	SPECIAL HOSPITAL SERVICES	11,642,950	14,566,520
073301	MOTHER AND CHILD HEALTH	5,768,500	4,842,450
074101	ANTI-MALARIA	34,952,560	41,215,170
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	50,357,300	117,211,620
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV	33,541,300	34,158,560
076101	ADMINISTRATION	270,715,450	486,949,280
<b>TOTAL</b>		<b>1,268,600,000</b>	<b>1,746,101,060</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
MR6169	E.D.O HEALTH (ADMN) MARDAN	270,715,450	486,949,280	
MR6170	E.D.O HEALTH (HOSPITAL) MARDAN	336,349,690	351,905,750	
MR6172	E.D.O HEALTH (M.O.C) MARDAN	5,768,500	4,842,450	
MR6173	E.D.O HEALTH (O.H.F) MARDAN	33,043,500	33,450,260	
MR6309	Category (D) Hospital Katlang Mardan	881,200	2,192,100	
MR6310	Category (D) Hospital Rustam District Mardan	1,604,100	3,562,000	
MR6461	EDO HEALTH (MALARIA) MARDAN	34,952,560	41,215,170	
MR6462	EDO HEALTH (EPI) MARDAN	50,357,300	117,211,620	
MR6463	EDO HEALTH (RHC) MARDAN	98,894,290	141,456,620	
MR6464	EDO HEALTH (BHU) MARDAN	190,477,220	253,259,180	
MR6465	EDO HEALTH (DISPENCERIES) MARDAN	57,589,940	66,878,180	
MR6466	MS DHQ HOSPITAL (DATC) MARDAN	3,256,800	3,722,200	
MR6467	DISTRICT TB CONTROLLER MARDAN	8,386,150	10,844,320	
MR6468	THEHSIL HEADQUARTER HOSPITAL TAKHT BHAI	163,627,000	199,392,730	
MR6476	Deputy District Health Officer Tehsil Katlang Basic Health Center	223,800	301,700	
MR6477	Deputy District Health Officer Tehsil Katlang Civil Dispensaries	96,700	148,600	
MR6478	MS Cat D Hospital Shahbaz Garhi Mardan	1,472,200	3,476,900	
MR6479	MS Cat D Hospital Toru Mardan	842,400	2,515,000	
MR6480	RHC Bakhshali Tehsil Mardan	431,900	691,800	
MR6481	RHC Gumbat Tehsil Mardan	461,900	711,020	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
MR6482	RHC KhazanaDheri Tehsil Mardan	313,700	571,760	
MR6483	RHC Manga Tehsil Mardan	363,900	516,800	
MR6484	Deputy District Health Officer Tehsil Mardan Basic Health Unit	89,300	1,427,100	
MR6485	Deputy District Health Officer Tehsil Mardan Civil Dispensaries	106,800	1,071,050	
MR6486	Deputy District Health Officer Tehsil Mardan MCH Center	211,900	281,600	
MR6487	RHC Palo Dheri Tehsil Rustam	594,100	1,054,800	
MR6488	Deputy District Health Officer Tehsil Rustam Basic Health Unit	1,681,800	2,506,800	
MR6489	Deputy District Health Officer Tehsil Rustam Civil Dispensaries	401,600	636,600	
MR6490	RHC Lund Khwar Tehsil Takht Bhai	777,600	4,109,510	
MR6491	RHC Shergarh Tehsil Takht Bhai	622,600	2,866,760	
MR6492	Deputy District Health Officer Tehsil Takht Bhai Basic Health Unit	3,620,600	4,877,300	
MR6493	Deputy District Health Officer Tehsil Takht Bhai Civil Dispensaries	97,600	1,027,400	
MR6494	Deputy District Health Officer Tehsil Takht Bhai MCH Center	285,900	426,700	
<b>TOTAL</b>		<b>1,268,600,000</b>	<b>1,746,101,060</b>	

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		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</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>1,201,100,000</u></b>	<b><u>1,575,252,920</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>521,414,780</u></b>	<b><u>727,929,940</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>301,772,330</u></b>	<b><u>207,606,070</u></b>	
A01101	Basic Pay Of Officer	301,711,100	207,606,070	
A01102	Personal pay	61,230		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>219,642,450</u></b>	<b><u>520,323,870</u></b>	
A01151	Basic Pay Other Staff	219,640,100	520,321,910	
A01152	Personal pay	2,350	1,960	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>679,685,220</u></b>	<b><u>847,322,980</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>679,679,420</u></b>	<b><u>844,239,800</u></b>	
A01201	Senior Post Allowance	23,760	15,000	
A01202	House Rent Allowance	68,956,060	64,768,170	
A01203	Conveyance Allowance	73,926,940	54,672,640	
A01207	Washing Allowance	416,530	507,410	
A01208	Dress Allowance	2,802,630	3,994,900	
A0120D	Integrated Allowance	136,400	90,030	
A0120X	Adhoc Allowance - 2010	114,200		
A01217	Medical Allowance	53,778,330	59,559,640	
A0121B	Health Professional Allowance	225,555,270	356,259,610	
A0121T	Adhoc Relief Allowance 2013	11,240,870	17,257,310	
A0121Z	Adhoc Relief Allowance 2014	25,290	120,220	
A01224	Entertainment Allowance	93,480	129,360	
A01226	Computer Allowance	110,400	154,850	
A0122C	Adhoc Relief Allowance - 2015	19,954,070	13,126,470	
A0122M	Adhoc Relief Allowance 2016	44,142,400	55,662,120	
A0122N	Special Conveyance Allowance to Disbalded Employees	1,289,400	634,300	
A0122Y	Ad-hoc Relief Allowance 2017	48,453,480	74,062,840	
A0123G	Ad-hoc Relief Allowance-2018	64,839,660	74,107,560	
A0123P	Ad-hoc Relief Allowance 2019	56,048,250	58,609,910	
A01251	Mess Allowance	6,449,800	9,273,390	
A01252	Non Practising Allowance	536,200	999,840	
A01254	Anaesthesia Allowance	9,400	400	
A01257	RC Allowance	276,200	220,700	
A01270	Other	500,400	13,130	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,800</u></b>	<b><u>3,083,180</u></b>	

**MR21C17 (13)**  
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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A01274	Medical Charges	2,900	1,807,680	
A01278	Leave Salary	2,900	1,275,500	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>44,258,100</u></b>	<b><u>136,882,480</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>701,000</u></b>	<b><u>1,515,630</u></b>	
A03201	Postage and Telegraph	61,000	370,100	
A03202	Telephone and Trunk Call	640,000	1,145,530	
<b>A033</b>	<b>UTILITIES</b>	<b><u>18,342,250</u></b>	<b><u>45,124,590</u></b>	
A03301	Gas	82,000		
A03303	Electricity	18,259,050	45,114,590	
A03304	Hot and Cold Weather Charges	1,200	10,000	
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>100,200</u></b>	<b><u>400,000</u></b>	
A03603	Registration	100,200	400,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>5,390,200</u></b>	<b><u>8,510,670</u></b>	
A03805	Travelling Allowance	1,315,000	3,033,690	
A03806	Transportation of Goods	385,000	542,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,680,100	4,864,880	
A03808	Conveyance Charges	10,000	70,000	
A03809	CNG Charges (Govt)	100	100	
<b>A039</b>	<b>GENERAL</b>	<b><u>19,724,450</u></b>	<b><u>81,331,590</u></b>	
A03901	Stationery	1,460,000	2,865,000	
A03902	Printing and Publication	937,000	2,550,000	
A03905	Newspapers Periodicals and Books	19,000	33,840	
A03906	Uniforms and Protective Clothing	56,000	255,000	
A03907	Advertising & Publicity	237,050	605,000	
A03917	Law Charges	100	300,000	
A03927	Purchase of Drug and Medicines	10,483,300	36,170,000	
A03942	Cost of Other Stores	3,000,000	8,054,750	
A03970	Others	3,532,000	30,498,000	

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		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>20,000,000</u></b>	<b><u>20,153,560</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>20,000,000</u></b>	<b><u>20,153,560</u></b>	
A04114	Superannuation Encashment of L.P.R	20,000,000	20,153,560	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>200</u></b>	<b><u>6,600,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>200</u></b>	<b><u>6,600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	200	6,600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>682,400</u></b>	<b><u>1,445,100</u></b>	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>100</u></b>	<b><u>10,100</u></b>	
A09501	Transport	100	10,100	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>681,100</u></b>	<b><u>1,280,000</u></b>	
A09601	Plant and Machinery	681,100	1,280,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,200</u></b>	<b><u>155,000</u></b>	
A09701	Furniture and Fixtures	1,200	155,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,559,300</u></b>	<b><u>5,767,000</u></b>	
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,250,100</u></b>	<b><u>1,880,000</u></b>	
A13001	Transport	1,250,100	1,880,000	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>840,100</u></b>	<b><u>2,342,000</u></b>	
A13101	Machinery and Equipment	840,100	2,342,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>469,100</u></b>	<b><u>1,545,000</u></b>	
A13201	Furniture and Fixture	469,100	1,545,000	

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	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>			
<b>SUMMARY</b>			
<b>NET TOTAL</b>	<b>1,268,600,000</b>	<b>1,746,101,060</b>	



**MR21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073101 GENERAL HOSPITAL SERVICES**

**MR6170 E.D.O HEALTH (HOSPITAL) MARDAN**

				Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>333,850,090</u></b>	<b><u>349,406,150</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>359</b>		<b><u>160,750,000</u></b>	<b><u>142,000,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>165</b>		<b><u>111,100,000</u></b>	<b><u>80,000,000</u></b>	
A01101	Total Basic Pay Of Officer	165		<u>111,100,000</u>	<u>80,000,000</u>	
D048	Deputy Medical Superintendent (BPS-19)	1		900,000		
M037	Medical Superintendent (BPS-19)	3		2,700,000		
P358	Principal Medical Officer (BPS-19)	6		5,400,000		
P359	Principal Dental Surgeon (BPS-19)	1		900,000		
D048	Deputy Medical Superintendent (BPS-18)	4		3,200,000		
D554	District Specialist (Surgical) (BPS-18)	4		1,800,000		
D556	District Specialist (Medical) (BPS-18)	4		3,200,000		
D557	District Specialist (Gynaecologist) (BPS-18)	4		3,200,000		
M035	Medical Officer (O.P.D) Gny. & (O.P.D) (BPS-18)	7		3,000,000		
P287	Pediatrician (BPS-18)	4		3,000,000		
S213	Senior Medical Officer (BPS-18)	11		8,800,000		
A067	Assistant Anaesthetist (BPS-17)	2		1,400,000		
B034	Blood Bank Officer (BPS-17)	1		700,000		
C286	Clinical Technologist (Radiology) (BPS-17)	1		700,000		
C287	Clinical Technologist (Pathology) (BPS-17)	1		700,000		
C293	Chief Clinical Technician (Dental) (BPS-17)	1		700,000		
C319	Clinical Technologist (Pharmacy) (BPS-17)	2		1,400,000		

**MR21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073101 GENERAL HOSPITAL SERVICES**

Rs

Rs

Rs

**MR6170 E.D.O HEALTH (HOSPITAL) MARDAN**

C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	700,000	
C321	Clinical Technologist (Surgical)	(BPS-17)	1	700,000	
C456	Clinical Technologist (Mulipurpose)	(BPS-17)	2	1,400,000	
D018	Dental Surgeon	(BPS-17)	4	2,800,000	
M033	Medical Officer	(BPS-17)	38	26,600,000	
C028	Charge Nurse	(BPS-16)	33	19,800,000	
C082	Computer Operator	(BPS-16)	4	2,400,000	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	1,800,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	2,400,000	
C293	Chief Clinical Technician (Dental)	(BPS-16)	3	1,800,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	3,000,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	1,800,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	3,000,000	
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	1,200,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>194</b>	<b>49,650,000</b>	<b>62,000,000</b>
A01151	Total Basic Pay Other Staff		194	49,650,000	62,000,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	500,000	
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	450,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	3,200,000	
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	1,900,000	

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

			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>				

**MR6170 E.D.O HEALTH (HOSPITAL) MARDAN**

S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	2,500,000	
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	1,500,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	500,000	
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	2,500,000	
S338	Senior PHC Technician (MCH)	(BPS-14)	3	1,400,000	
C296	Chief Clinical Technician (Surgical)	(BPS-12)	5	2,000,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	2,000,000	
C306	Clinical Technician (Pathology)	(BPS-12)	6	1,500,000	
C307	Clinical Technician (Radiology)	(BPS-12)	3	2,000,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	1,000,000	
J013	Junior Clerk	(BPS-11)	3	1,500,000	
P022	Pesh Imam	(BPS-10)	2	500,000	
S127	Store Keeper	(BPS-07)	2	500,000	
D112	Driver	(BPS-06)	9	2,000,000	
E019	Electrician	(BPS-06)	2	500,000	
G013	Generator Operator	(BPS-04)	2	500,000	
T049	Tubewell Operator	(BPS-04)	2	500,000	
B033	Blood Bank Attendant	(BPS-03)	1	150,000	
C057	Chowkidar	(BPS-03)	17	2,550,000	
D007	Dai	(BPS-03)	11	2,000,000	
D017	Dental Orderli	(BPS-03)	4	1,600,000	
L002	Laboratory Attendant	(BPS-03)	1	150,000	
M010	Mali	(BPS-03)	8	1,300,000	

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073101 GENERAL HOSPITAL SERVICES**

**MR6170 E.D.O HEALTH (HOSPITAL) MARDAN**

			Rs	Rs	Rs
N005	Naib Qasid	(BPS-03)	2	500,000	
O012	Operation Theatre Attendant	(BPS-03)	1	150,000	
S162	Sweeper	(BPS-03)	23	2,600,000	
S177	Sanitary Petrol	(BPS-03)	7	1,300,000	
W004	Ward Orderli	(BPS-03)	22	4,400,000	
W039	Ward Attendant	(BPS-03)	15	3,000,000	
X001	X-Ray Attendant	(BPS-03)	5	1,000,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>173,100,090</u></b>	<b><u>207,406,150</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>173,100,090</u></b>	<b><u>206,693,250</u></b>
A01202	House Rent Allowance			11,687,270	12,000,000
A01203	Conveyance Allowance			11,047,560	14,000,000
A01207	Washing Allowance			75,600	99,450
A01208	Dress Allowance			1,588,200	2,405,550
A0120D	Integrated Allowance			5,400	8,100
A0120X	Adhoc Allowance - 2010			2,000	
A01217	Medical Allowance			7,282,070	9,000,000
A0121B	Health Professional Allowance			87,243,100	110,000,000
A0121T	Adhoc Relief Allowance 2013			2,132,760	3,136,390
A0121Z	Adhoc Relief Allowance 2014				120,220
A01224	Entertainment Allowance			47,030	54,000
A01226	Computer Allowance			54,000	81,000
A0122C	Adhoc Relief Allowance - 2015			1,537,950	2,217,040
A0122M	Adhoc Relief Allowance 2016			8,694,710	10,500,000
A0122N	Special Conveyance Allowance to Disbalded Employees			216,000	324,000
A0122Y	Ad-hoc Relief Allowance 2017			12,259,620	14,000,000
A0123G	Ad-hoc Relief Allowance-2018			<b><u>12,562,910</u></b>	<b><u>14,000,000</u></b>
001				12,562,910	
A0123P	Ad-hoc Relief Allowance 2019			12,562,910	8,500,000
A01251	Mess Allowance			3,936,000	6,000,000
A01252	Non Practising Allowance			144,000	216,000
A01257	RC Allowance			21,000	31,500

**MR21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6170 E.D.O HEALTH (HOSPITAL) MARDAN</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>712,900</u></b>	
A01274 Medical Charges				<u>100</u>	
001 Medical Charges				100	
A01278 Leave Salary				<u>712,800</u>	
001 Leave Salary				712,800	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,499,600</u></b>	<b><u>2,499,600</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>2,499,600</u></b>	<b><u>2,499,600</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>2,499,600</u>	<u>2,499,600</u>	
001 Superannuation Encashment of L.P.R			2,499,600	2,499,600	
<b>E.D.O HEALTH (HOSPITAL) MARDAN</b>			<b>336,349,690</b>	<b>351,905,750</b>	

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HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6309 Category (D) Hospital Katlang Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,200</u>	<u>2,100</u>	
<b>A011 TOTAL PAY</b>			<u>200</u>	<u>200</u>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<u>100</u>	<u>100</u>	
A01101 Total Basic Pay Of Officer			<u>100</u>	<u>100</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<u>100</u>	<u>100</u>	
A01151 Total Basic Pay Other Staff			<u>100</u>	<u>100</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>1,900</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,800</u>	<u>1,700</u>	
A01202 House Rent Allowance			100	100	
A01203 Conveyance Allowance			100	100	
A01207 Washing Allowance			100	100	
A01208 Dress Allowance			100	100	
A0120D Integrated Allowance			100	100	
A01217 Medical Allowance			100	100	
A0121B Health Professional Allowance			100	100	
A0121T Adhoc Relief Allowance 2013			100	100	
A01224 Entertainment Allowance			100	100	
A01226 Computer Allowance			100	100	
A0122C Adhoc Relief Allowance - 2015			100	100	
A0122M Adhoc Relief Allowance 2016			100	100	
A0122Y Ad-hoc Relief Allowance 2017			100		
A0123G Ad-hoc Relief Allowance-2018			<u>100</u>	<u>100</u>	
001			100		
A0123P Ad-hoc Relief Allowance 2019			100	100	
A01251 Mess Allowance			100	100	
A01252 Non Practising Allowance			100	100	
A01257 RC Allowance			100	100	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200</u>	<u>200</u>	

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HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6309 Category (D) Hospital Katlang Mardan</b>					
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>804,000</b></u>	<u><b>1,150,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>10,000</b></u>	
A03201 Postage and Telegraph			2,000	10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>120,000</b></u>	<u><b>140,000</b></u>	
A03805 Travelling Allowance			<u>20,000</u>	<u>40,000</u>	
001 Travelling Allowance			20,000	40,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	
002 POL Charges			100,000		
<b>A039 TOTAL GENERAL</b>			<u><b>682,000</b></u>	<u><b>1,000,000</b></u>	
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	
001 Stationery Charges			50,000	80,000	
A03902 Printing and Publication			<u>2,000</u>	<u>70,000</u>	
001 Printing and publication			2,000	70,000	
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	
001 Purchase of Drugs and medicines			200,000	200,000	
A03942 Cost of Other Stores			<u>330,000</u>	<u>500,000</u>	
002 Anaesthesia/OT Items			30,000	50,000	
004 Chemicals/Apparatus			200,000	300,000	
005 X-Ray Films			100,000	150,000	
A03970 Others			<u>100,000</u>	<u>150,000</u>	
001 Others			100,000	150,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>900,000</b></u>	

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HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073101 GENERAL HOSPITAL SERVICES**

**MR6309 Category (D) Hospital Katlang Mardan**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>900,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	
001	Fin: Asstt:			900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>75,000</b></u>	<u><b>140,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>50,000</b></u>	<u><b>100,000</b></u>	
A13001	Transport		<u>50,000</u>	<u>100,000</u>	
001	Transport		50,000	100,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>30,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	
001	Machinery and Equipment		20,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>5,000</b></u>	<u><b>10,000</b></u>	
A13201	Furniture and Fixture		5,000	10,000	

**Category (D) Hospital Katlang Mardan**

881,200

2,192,100



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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6310 Category (D) Hospital Rustam District Ma rdan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	
<b>A011 TOTAL PAY</b>			<u>200</u>	<u>200</u>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<u>100</u>	<u>100</u>	
A01101 Total Basic Pay Of Officer			<u>100</u>	<u>100</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<u>100</u>	<u>100</u>	
A01151 Total Basic Pay Other Staff			<u>100</u>	<u>100</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>1,800</u>	<u>1,800</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,600</u>	<u>1,600</u>	
A01202 House Rent Allowance			100	100	
A01203 Conveyance Allowance			100	100	
A01207 Washing Allowance			100	100	
A01208 Dress Allowance			100	100	
A0120D Integrated Allowance			100	100	
A01217 Medical Allowance			100	100	
A0121B Health Professional Allowance			100	100	
A0121T Adhoc Relief Allowance 2013			100	100	
A01224 Entertainment Allowance			100	100	
A01226 Computer Allowance			100	100	
A0122C Adhoc Relief Allowance - 2015			100	100	
A0122M Adhoc Relief Allowance 2016			100	100	
A0122Y Ad-hoc Relief Allowance 2017			100	100	
A0123G Ad-hoc Relief Allowance-2018			<u>100</u>	<u>100</u>	
001			100		
A0123P Ad-hoc Relief Allowance 2019			100	100	
A01251 Mess Allowance			100	100	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200</u>	<u>200</u>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	

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HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6310 Category (D) Hospital Rustam District Ma rdan</b>					
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,482,100</u></b>	<b><u>3,240,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>10,100</u></b>	<b><u>15,000</u></b>	
A03201 Postage and Telegraph			100	5,000	
A03202 Telephone and Trunk Call			<u>10,000</u>	<u>10,000</u>	
001 Telephone and Trunk Call			10,000	10,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>850,000</u></b>	<b><u>1,900,000</u></b>	
A03301 Gas			50,000		
A03303 Electricity			<u>800,000</u>	<u>1,900,000</u>	
001 Electricity			800,000	1,900,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>120,000</u></b>	<b><u>200,000</u></b>	
A03805 Travelling Allowance			<u>20,000</u>	<u>50,000</u>	
001 Travelling Allowance			20,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>150,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				150,000	
002 POL Charges			100,000		
<b>A039 TOTAL GENERAL</b>			<b><u>502,000</u></b>	<b><u>1,125,000</u></b>	
A03901 Stationery			<u>50,000</u>	<u>125,000</u>	
001 Stationery Charges			50,000	125,000	
A03906 Uniforms and Protective Clothing			2,000	30,000	
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>300,000</u>	
001 Purchase of Drugs and medicines			200,000	300,000	
A03942 Cost of Other Stores			<u>200,000</u>	<u>520,000</u>	
001 Cost of other Stores			50,000	70,000	
004 Chemicals/Apparatus			100,000	250,000	

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HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6310 Category (D) Hospital Rustam District Ma rdan</b>					
005 X-Ray Films			50,000	200,000	
A03970 Others			<u>50,000</u>	<u>150,000</u>	
001 Others			50,000	150,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>120,000</b></u>	<u><b>320,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>			<u><b>50,000</b></u>	<u><b>120,000</b></u>	
A13001 Transport			<u>50,000</u>	<u>120,000</u>	
001 Transport			50,000	120,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>100,000</b></u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	
001 Machinery and Equipment			50,000	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>100,000</b></u>	
A13201 Furniture and Fixture			20,000	100,000	
<b>Category (D) Hospital Rustam District Ma rdan</b>			<b>1,604,100</b>	<b>3,562,000</b>	

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6478 MS Cat D Hospital Shahbaz Garhi Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,000</u></b>	<b><u>1,900</u></b>	
<b>A011 TOTAL PAY</b>			<b><u>200</u></b>	<b><u>200</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01101 Total Basic Pay Of Officer			<u>100</u>	<u>100</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01151 Total Basic Pay Other Staff			<u>100</u>	<u>100</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,800</u></b>	<b><u>1,700</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,600</u></b>	<b><u>1,500</u></b>	
A01202 House Rent Allowance			100	100	
A01203 Conveyance Allowance			100	100	
A01207 Washing Allowance			100	100	
A01208 Dress Allowance			100	100	
A0120D Integrated Allowance			100		
A01217 Medical Allowance			100	100	
A0121B Health Professional Allowance			100	100	
A0121T Adhoc Relief Allowance 2013			100	100	
A01224 Entertainment Allowance			100	100	
A01226 Computer Allowance			100	100	
A0122C Adhoc Relief Allowance - 2015			100	100	
A0122M Adhoc Relief Allowance 2016			100	100	
A0122Y Ad-hoc Relief Allowance 2017			100	100	
A0123G Ad-hoc Relief Allowance-2018			<u>100</u>	<u>100</u>	
001			100		
A0123P Ad-hoc Relief Allowance 2019			100	100	
A01251 Mess Allowance			100	100	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>200</u></b>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6478 MS Cat D Hospital Shahbaz Garhi Mardan</b>					
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,290,200</u></b>	<b><u>3,175,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,100</u></b>	<b><u>55,000</u></b>	
A03201 Postage and Telegraph			100	5,000	
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	
001 Telephone and Trunk Call			50,000	50,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>500,000</u></b>	<b><u>1,500,000</u></b>	
A03303 Electricity			<u>500,000</u>	<u>1,500,000</u>	
001 Electricity			500,000	1,500,000	
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100</u></b>		
A03603 Registration			100		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>70,000</u></b>	<b><u>300,000</u></b>	
A03805 Travelling Allowance			<u>20,000</u>	<u>150,000</u>	
001 Travelling Allowance			20,000	150,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>150,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				150,000	
002 POL Charges			50,000		
<b>A039 TOTAL GENERAL</b>			<b><u>670,000</u></b>	<b><u>1,320,000</u></b>	
A03901 Stationery			<u>50,000</u>	<u>120,000</u>	
001 Stationery Charges			50,000	120,000	
A03902 Printing and Publication			<u>20,000</u>	<u>200,000</u>	
001 Printing and publication			20,000	200,000	
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>300,000</u>	
001 Purchase of Drugs and medicines			200,000	300,000	
A03942 Cost of Other Stores			<u>350,000</u>	<u>550,000</u>	

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6478 MS Cat D Hospital Shahbaz Garhi Mardan</b>					
002 Anaesthesia/OT Items			50,000	100,000	
004 Chemicals/Apparatus			200,000	250,000	
005 X-Ray Films			100,000	200,000	
A03970 Others			<u>50,000</u>	<u>150,000</u>	
001 Others			50,000	150,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>180,000</b></u>	<u><b>300,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A13001 Transport			<u>100,000</u>	<u>100,000</u>	
001 Transport			100,000	100,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>100,000</b></u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	
001 Machinery and Equipment			50,000	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>100,000</b></u>	
A13201 Furniture and Fixture			30,000	100,000	
<b>MS Cat D Hospital Shahbaz Garhi Mardan</b>			<b>1,472,200</b>	<b>3,476,900</b>	

**MR21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6479 MS Cat D Hospital Toru Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,200</u>		
<b>A011 TOTAL PAY</b>			<u>200</u>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<u>100</u>		
A01101 Total Basic Pay Of Officer			<u>100</u>		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<u>100</u>		
A01151 Total Basic Pay Other Staff			<u>100</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,800</u>		
A01202 House Rent Allowance			100		
A01203 Conveyance Allowance			100		
A01207 Washing Allowance			100		
A01208 Dress Allowance			100		
A0120D Integrated Allowance			100		
A01217 Medical Allowance			100		
A0121B Health Professional Allowance			100		
A0121T Adhoc Relief Allowance 2013			100		
A01224 Entertainment Allowance			100		
A01226 Computer Allowance			100		
A0122C Adhoc Relief Allowance - 2015			100		
A0122M Adhoc Relief Allowance 2016			100		
A0122Y Ad-hoc Relief Allowance 2017			100		
A0123G Ad-hoc Relief Allowance-2018			<u>100</u>		
001			100		
A0123P Ad-hoc Relief Allowance 2019			100		
A01251 Mess Allowance			100		
A01252 Non Practising Allowance			100		
A01257 RC Allowance			100		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200</u>		

**MR21C17 (13)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6479 MS Cat D Hospital Toru Mardan</b>					
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>735,100</u>	<u>1,065,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100</u>	<u>10,000</u>	
A03201 Postage and Telegraph			100	10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>130,000</u>	<u>190,000</u>	
A03805 Travelling Allowance			<u>30,000</u>	<u>90,000</u>	
001 Travelling Allowance			30,000	90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	
002 POL Charges			100,000		
<b>A039 TOTAL GENERAL</b>			<u>605,000</u>	<u>865,000</u>	
A03901 Stationery			<u>100,000</u>	<u>115,000</u>	
001 Stationery Charges			100,000	115,000	
A03902 Printing and Publication			<u>50,000</u>	<u>120,000</u>	
001 Printing and publication			50,000	120,000	
A03906 Uniforms and Protective Clothing			5,000	30,000	
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	
001 Purchase of Drugs and medicines			300,000	300,000	
A03942 Cost of Other Stores			<u>100,000</u>	<u>200,000</u>	
004 Chemicals/Apparatus			100,000	200,000	
A03970 Others			<u>50,000</u>	<u>100,000</u>	
001 Others			50,000	100,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>		
<b>A041 TOTAL PENSION</b>			<u>100</u>		



**MR21C17 (13)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6479 MS Cat D Hospital Toru Mardan</b>					
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>900,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001 Fin: Asstt:				900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>105,000</u>	<u>550,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	
A13001 Transport			<u>50,000</u>	<u>50,000</u>	
001 Transport			50,000	50,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>350,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>350,000</u>	
001 Machinery and Equipment			50,000	350,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>150,000</u>	
A13201 Furniture and Fixture			5,000	150,000	
<b>MS Cat D Hospital Toru Mardan</b>			<b>842,400</b>	<b>2,515,000</b>	

**MR21C17 (13)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**MR6468 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI**

			Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>148,153,000</u></b>	<b><u>170,757,650</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>219</b>	<b><u>65,740,580</u></b>	<b><u>71,147,770</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>117</b>	<b><u>42,650,230</u></b>	<b><u>45,865,620</u></b>	
A01101	Total Basic Pay Of Officer	117	<u>42,589,000</u>	<u>45,865,620</u>	
M037	Medical Superintendent (BPS-19)	1	900,000		
P358	Principal Medical Officer (BPS-19)	2	999,000		
S214	Senior Dental Surgeon (BPS-19)	1	900,000		
A039	Anaesthesist (BPS-18)	1	530,000		
D048	Deputy Medical Superintendent (BPS-18)	2	1,050,000		
D537	District Specialist (Eye) (BPS-18)	1	640,000		
D554	District Specialist (Surgical) (BPS-18)	1	720,000		
D556	District Specialist (Medical) (BPS-18)	1	630,000		
D557	District Specialist (Gynaecologist) (BPS-18)	1	630,000		
D574	District Specialist (E.N.T) (BPS-18)	1	550,000		
E003	E.N.T. Specialist (BPS-18)	1	630,000		
O026	Orthopaedic Surgeon (BPS-18)	1	720,000		
P015	Pathologist (BPS-18)	1	820,000		
P287	Pediatrician (BPS-18)	1	820,000		
R004	Radiologist (BPS-18)	1	550,000		
S213	Senior Medical Officer (BPS-18)	3	900,000		
A067	Assistant Anaesthesist (BPS-17)	2	1,100,000		
C286	Clinical Technologist (Radiology) (BPS-17)	1	700,000		
C287	Clinical Technologist (Pathology) (BPS-17)	1	700,000		

**MR21C17 (13)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**MR6468 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI**

				Rs	Rs	Rs
C318	Clinical Technologist (Dental)	(BPS-17)	1	700,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	700,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	700,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	1	700,000		
C456	Clinical Technologist (Mulipuporse)	(BPS-17)	1	700,000		
D018	Dental Surgeon	(BPS-17)	5	1,400,000		
G055	General Duruty Medical Officer	(BPS-17)	27	7,100,000		
M033	Medical Officer	(BPS-17)	13	2,800,000		
P247	Primary Health Care Technician (MCH)	(BPS-17)	1	700,000		
C028	Charge Nurse	(BPS-16)	30	8,500,000		
C082	Computer Operator	(BPS-16)	1	250,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	800,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	400,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	400,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	1,200,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	400,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	400,000		
O003	Office Assistant	(BPS-16)	1	250,000		
A01102	Personal pay			61,230		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>102</b>	<b>23,090,350</b>	<b>25,282,150</b>	
A01151	Total Basic Pay Other Staff		102	23,088,000	25,280,190	

**MR21C17 (13)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

			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>MR6468</b>	<b>THEHSIL HEADQUARTER HOSPITL TAKHT BHAI</b>				
A005	Accountant	(BPS-14)	1	400,000	
S035	Senior Clerk	(BPS-14)	1	250,000	
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	600,000	
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	400,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	400,000	
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	600,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	600,000	
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	600,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	400,000	
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	400,000	
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	400,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	1	300,000	
C302	Clinical Technician (Dental)	(BPS-12)	1	400,000	
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	300,000	
C306	Clinical Technician (Pathology)	(BPS-12)	3	1,200,000	
C307	Clinical Technician (Radiology)	(BPS-12)	3	1,200,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	900,000	
C309	Clinical Technician (Surgical)	(BPS-12)	3	1,200,000	
J013	Junior Clerk	(BPS-11)	2	310,000	
S127	Store Keeper	(BPS-07)	1	199,000	

**MR21C17 (13)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**MR6468 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI**

			Rs	Rs	Rs
C012	Carpenter	(BPS-06)	1	199,000	
D112	Driver	(BPS-06)	3	350,000	
E019	Electrician	(BPS-06)	1	210,000	
P047	Plumber	(BPS-06)	1	150,000	
W039	Ward Attendant	(BPS-04)	3	900,000	
C057	Chowkidar	(BPS-03)	7	1,000,000	
D016	Dental Attendant	(BPS-03)	1	70,000	
M010	Mali	(BPS-03)	2	210,000	
N005	Naib Qasid	(BPS-03)	2	120,000	
S162	Sweeper	(BPS-03)	9	1,460,000	
S177	Sanitary Petrol	(BPS-03)	3	650,000	
W004	Ward Orderli	(BPS-03)	2	500,000	
W039	Ward Attendant	(BPS-03)	31	6,000,000	
X001	X-Ray Attendant	(BPS-03)	1	210,000	
A01152	Personal pay		2,350	1,960	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>82,412,420</u></b>	<b><u>99,609,880</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>82,412,220</u></b>	<b><u>98,029,540</u></b>	
A01201	Senior Post Allowance		12,510		
A01202	House Rent Allowance		4,580,000	5,515,200	
A01203	Conveyance Allowance		5,530,000	6,586,230	
A01207	Washing Allowance		21,000	26,610	
A01208	Dress Allowance		950,000	1,213,050	
A0120D	Integrated Allowance		90,000	11,430	
A01217	Medical Allowance		3,650,000	4,695,430	
A0121B	Health Professional Allowance		41,970,000	51,223,610	
A0121T	Adhoc Relief Allowance 2013		1,280,000	1,222,280	
A01224	Entertainment Allowance		26,000	41,260	
A01226	Computer Allowance		7,500	19,050	
A0122C	Adhoc Relief Allowance - 2015		880,000	896,530	
A0122M	Adhoc Relief Allowance 2016		4,590,000	5,161,770	

**MR21C17 (13)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6468 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			55,000	76,200	
A0122Y Ad-hoc Relief Allowance 2017			5,899,500	6,961,980	
A0123G Ad-hoc Relief Allowance-2018 001			<u>6,032,000</u>	<u>7,012,260</u>	
A0123P Ad-hoc Relief Allowance 2019			6,032,000		
A01251 Mess Allowance			3,633,610	3,903,350	
A01252 Non Practising Allowance			2,390,000	3,066,690	
A01254 Anaesthesia Allowance			301,400	372,910	
A01257 RC Allowance			9,000		
A01270 Other			4,700	10,970	
001 Others			<u>500,000</u>	<u>12,730</u>	
083 PhD Allowance				12,730	
084 M.Phill Allowance			250,000		
			250,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200</u>	<u>1,580,340</u>	
A01274 Medical Charges			<u>100</u>	<u>1,580,340</u>	
001 Medical Charges			100	1,580,340	
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>10,424,000</u>	<u>22,935,080</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>103,000</u>	<u>175,770</u>	
A03201 Postage and Telegraph			3,000	10,000	
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>165,770</u>	
001 Telephone and Trunk Call			100,000	165,770	
<b>A033 TOTAL UTILITIES</b>			<u>5,000,000</u>	<u>12,324,590</u>	
A03303 Electricity			<u>5,000,000</u>	<u>12,314,590</u>	
001 Electricity			5,000,000	12,314,590	
A03304 Hot and Cold Weather Charges				<u>10,000</u>	
001 Firewood				10,000	

**MR21C17 (13)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**MR6468 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI**

		Rs	Rs	Rs
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,200,000</u></b>	<b><u>1,764,970</u></b>	
A03805	Travelling Allowance	<u>500,000</u>	<u>853,090</u>	
001	Travelling Allowance	500,000	853,090	
A03806	Transportation of Goods	<u>200,000</u>	<u>307,000</u>	
001	Transportation of Goods	200,000	307,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>500,000</u>	<u>604,880</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		604,880	
002	POL Charges	500,000		
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>4,121,000</u></b>	<b><u>8,669,750</u></b>	
A03901	Stationery	<u>200,000</u>	<u>450,000</u>	
001	Stationery Charges	200,000	450,000	
A03902	Printing and Publication	<u>200,000</u>	<u>600,000</u>	
001	Printing and publication	200,000	600,000	
A03906	Uniforms and Protective Clothing	20,000	30,000	
A03907	Advertising & Publicity	<u>1,000</u>	<u>5,000</u>	
001	Advertising and Publicity	1,000	5,000	
A03927	Purchase of Drug and Medicines	<u>2,000,000</u>	<u>2,000,000</u>	
001	Purchase of Drugs and medicines	2,000,000	2,000,000	
A03942	Cost of Other Stores	<u>1,350,000</u>	<u>5,084,750</u>	
001	Cost of other Stores	250,000	3,044,750	
002	Anaesthesia/OT Items	150,000	200,000	
003	Bedding & Clothing	200,000	200,000	
004	Chemicals/Apparatus	200,000	1,000,000	
005	X-Ray Films	200,000	40,000	
006	Medical Gas	100,000	200,000	
008	ACD Bags	200,000	200,000	
028	028-Spirit	50,000	200,000	
A03970	Others	<u>350,000</u>	<u>500,000</u>	
001	Others	350,000	500,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b><u>4,000,000</u></b>	<b><u>4,000,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>4,000,000</u></b>	<b><u>4,000,000</u></b>	

**MR21C17 (13)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6468 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI</b>					
A04114 Superannuation Encashment of L.P.R			<u>4,000,000</u>	<u>4,000,000</u>	
001 Superannuation Encashment of L.P.R			4,000,000	4,000,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>600,000</u>	<u>700,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>600,000</u>	<u>700,000</u>	
A09601 Plant and Machinery			<u>600,000</u>	<u>700,000</u>	
001 Plant and Machinery			600,000	700,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>450,000</u>	<u>1,000,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>200,000</u>	
A13001 Transport			<u>150,000</u>	<u>200,000</u>	
001 Transport			150,000	200,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>500,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>500,000</u>	
001 Machinery and Equipment			200,000	500,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>300,000</u>	
A13201 Furniture and Fixture			100,000	300,000	
<b>THEHSIL HEADQUARTER HOSPITL TAKHT BHAI</b>			<b>163,627,000</b>	<b>199,392,730</b>	



**MR21C17 (13)  
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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6463 EDO HEALTH (RHC) MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>96,394,290</u></b>	<b><u>138,956,620</u></b>	
<b>A011 TOTAL PAY</b>	<b>159</b>		<b><u>69,500,000</u></b>	<b><u>53,000,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>78</b>		<b><u>50,000,000</u></b>	<b><u>26,000,000</u></b>	
A01101 Total Basic Pay Of Officer	78		<u>50,000,000</u>	<u>26,000,000</u>	
P358 Principal Medical Officer (BPS-19)	5		4,000,000		
S213 Senior Medical Officer (BPS-18)	4		2,000,000		
D018 Dental Surgeon (BPS-17)	9		6,300,000		
M033 Medical Officer (BPS-17)	43		30,100,000		
C292 Chief Clinical Technician (Pathology) (BPS-16)	1		400,000		
C293 Chief Clinical Technician (Dental) (BPS-16)	1		400,000		
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	2		800,000		
C296 Chief Clinical Technician (Surgical) (BPS-16)	1		400,000		
C297 Chief Clinical Technician (Radiology) (BPS-16)	2		800,000		
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	6		2,400,000		
C300 Chief PHC Technician (MCH) (BPS-16)	4		2,400,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>81</b>		<b><u>19,500,000</u></b>	<b><u>27,000,000</u></b>	
A01151 Total Basic Pay Other Staff	81		<u>19,500,000</u>	<u>27,000,000</u>	
S326 Senior Clinical Technician (Dental) (BPS-14)	3		1,200,000		
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	2		800,000		
S328 Senior Clinical Technician (Radiology) (BPS-14)	2		800,000		

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HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**MR6463 EDO HEALTH (RHC) MARDAN**

			Rs	Rs	Rs
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	800,000	
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	700,000	
S338	Senior PHC Technician (MCH)	(BPS-14)	2	1,000,000	
C302	Clinical Technician (Dental)	(BPS-12)	3	700,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	900,000	
C306	Clinical Technician (Pathology)	(BPS-12)	2	700,000	
C307	Clinical Technician (Radiology)	(BPS-12)	3	900,000	
C309	Clinical Technician (Surgical)	(BPS-12)	1	400,000	
J013	Junior Clerk	(BPS-11)	1	400,000	
D112	Driver	(BPS-06)	5	1,500,000	
W039	Ward Attendant	(BPS-04)	6	800,000	
C057	Chowkidar	(BPS-03)	6	900,000	
D016	Dental Attendant	(BPS-03)	6	900,000	
L002	Laboratory Attendant	(BPS-03)	2	400,000	
M010	Mali	(BPS-03)	6	800,000	
O012	Operation Theatre Attendant	(BPS-03)	2	400,000	
S162	Sweeper	(BPS-03)	11	2,200,000	
S177	Sanitary Petrol	(BPS-03)	2	400,000	
W004	Ward Orderli	(BPS-03)	5	900,000	
X001	X-Ray Attendant	(BPS-03)	5	1,000,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>26,894,290</u></b>	<b><u>85,956,620</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>26,894,090</u></b>	<b><u>85,956,420</u></b>
A01202	House Rent Allowance			1,300,000	4,500,000

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HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**MR6463 EDO HEALTH (RHC) MARDAN**

		Rs	Rs	Rs
A01203	Conveyance Allowance	1,950,000	6,659,420	
A01207	Washing Allowance	24,200	42,300	
A01208	Dress Allowance	24,200	34,200	
A01217	Medical Allowance	1,873,080	4,350,750	
A0121B	Health Professional Allowance	2,831,400	50,000,000	
A0121T	Adhoc Relief Allowance 2013	3,842,960	1,014,260	
A01224	Entertainment Allowance	6,050	24,000	
A0122C	Adhoc Relief Allowance - 2015	1,945,680	709,470	
A0122M	Adhoc Relief Allowance 2016	1,246,300	4,000,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		54,000	
A0122Y	Ad-hoc Relief Allowance 2017	3,741,320	5,500,000	
A0123G	Ad-hoc Relief Allowance-2018	<u>4,000,000</u>	<u>5,500,000</u>	
001		4,000,000		
A0123P	Ad-hoc Relief Allowance 2019	4,000,000	3,376,320	
A01252	Non Practising Allowance		153,000	
A01257	RC Allowance	108,900	38,700	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>200</u></b>	<b><u>200</u></b>	
A01274	Medical Charges	<u>100</u>	<u>100</u>	
001	Medical Charges	100	100	
A01278	Leave Salary	<u>100</u>	<u>100</u>	
001	Leave Salary	100	100	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	
A04114	Superannuation Encashment of L.P.R	<u>2,500,000</u>	<u>2,500,000</u>	
001	Superannuation Encashment of L.P.R	2,500,000	2,500,000	

**EDO HEALTH (RHC) MARDAN**

**98,894,290**

**141,456,620**

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6480 RHC Bakhshali Tehsil Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,800</u></b>	<b><u>1,800</u></b>	
<b>A011 TOTAL PAY</b>			<b><u>200</u></b>	<b><u>200</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01101 Total Basic Pay Of Officer			<u>100</u>	<u>100</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01151 Total Basic Pay Other Staff			<u>100</u>	<u>100</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,600</u></b>	<b><u>1,600</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,400</u></b>	<b><u>1,400</u></b>	
A01202 House Rent Allowance			100	100	
A01203 Conveyance Allowance			100	100	
A01207 Washing Allowance			100	100	
A01208 Dress Allowance			100	100	
A01217 Medical Allowance			100	100	
A0121B Health Professional Allowance			100	100	
A0121T Adhoc Relief Allowance 2013			100	100	
A01224 Entertainment Allowance			100	100	
A0122C Adhoc Relief Allowance - 2015			100	100	
A0122M Adhoc Relief Allowance 2016			100	100	
A0122Y Ad-hoc Relief Allowance 2017			100	100	
A0123G Ad-hoc Relief Allowance-2018			<u>100</u>	<u>100</u>	
001			100		
A0123P Ad-hoc Relief Allowance 2019			100	100	
A01257 RC Allowance			100	100	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>200</u></b>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6480 RHC Bakhshali Tehsil Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>350,100</u>	<u>510,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100</u>	<u>20,000</u>	
A03201 Postage and Telegraph			100	20,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>150,000</u>	
A03805 Travelling Allowance			<u>20,000</u>	<u>50,000</u>	
001 Travelling Allowance			20,000	50,000	
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	
001 Transportation of Goods			50,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>50,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	
002 POL Charges			30,000		
<b>A039 TOTAL GENERAL</b>			<u>250,000</u>	<u>340,000</u>	
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	
001 Stationery Charges			30,000	50,000	
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	
001 Printing and publication			20,000	50,000	
A03906 Uniforms and Protective Clothing				20,000	
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	
001 Purchase of Drugs and medicines			100,000	100,000	
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	
004 Chemicals/Apparatus			50,000	50,000	
A03970 Others			<u>50,000</u>	<u>70,000</u>	
001 Others			50,000	70,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>80,000</u>	<u>180,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>80,000</u>	
A13001 Transport			<u>40,000</u>	<u>80,000</u>	
001 Transport			40,000	80,000	

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6480 RHC Bakhshali Tehsil Mardan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	
001 Machinery and Equipment			20,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			20,000	50,000	
<b>RHC Bakhshali Tehsil Mardan</b>			<b>431,900</b>	<b>691,800</b>	

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6481 RHC Gumbat Tehsil Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,800</u></b>	<b><u>31,020</u></b>	
<b>A011 TOTAL PAY</b>			<b><u>200</u></b>	<b><u>200</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01101 Total Basic Pay Of Officer			<u>100</u>	<u>100</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01151 Total Basic Pay Other Staff			<u>100</u>	<u>100</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,600</u></b>	<b><u>30,820</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,400</u></b>	<b><u>1,400</u></b>	
A01202 House Rent Allowance			100	100	
A01203 Conveyance Allowance			100	100	
A01207 Washing Allowance			100	100	
A01208 Dress Allowance			100	100	
A01217 Medical Allowance			100	100	
A0121B Health Professional Allowance			100	100	
A0121T Adhoc Relief Allowance 2013			100	100	
A01224 Entertainment Allowance			100	100	
A0122C Adhoc Relief Allowance - 2015			100	100	
A0122M Adhoc Relief Allowance 2016			100	100	
A0122Y Ad-hoc Relief Allowance 2017			100	100	
A0123G Ad-hoc Relief Allowance-2018			<u>100</u>	<u>100</u>	
001			100		
A0123P Ad-hoc Relief Allowance 2019			100	100	
A01257 RC Allowance			100	100	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>29,420</u></b>	
A01274 Medical Charges			<u>100</u>	<u>29,320</u>	
001 Medical Charges			100	29,320	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6481 RHC Gumbat Tehsil Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>390,100</u></b>	<b><u>530,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100</u></b>	<b><u>20,000</u></b>	
A03201 Postage and Telegraph			100	20,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>100,000</u></b>	<b><u>200,000</u></b>	
A03805 Travelling Allowance			<u>20,000</u>	<u>50,000</u>	
001 Travelling Allowance			20,000	50,000	
A03806 Transportation of Goods			<u>30,000</u>	<u>50,000</u>	
001 Transportation of Goods			30,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	
002 POL Charges			50,000		
<b>A039 TOTAL GENERAL</b>			<b><u>290,000</u></b>	<b><u>310,000</u></b>	
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	
001 Stationery Charges			30,000	50,000	
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001 Printing and publication			10,000	10,000	
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	
001 Purchase of Drugs and medicines			100,000	100,000	
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	
001 Cost of other Stores			100,000	100,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	
001 Others			50,000	50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>70,000</u></b>	<b><u>150,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>			<b><u>30,000</u></b>	<b><u>50,000</u></b>	
A13001 Transport			<u>30,000</u>	<u>50,000</u>	
001 Transport			30,000	50,000	



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6481 RHC Gumbat Tehsil Mardan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	
001 Machinery and Equipment			20,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			20,000	50,000	
<b>RHC Gumbat Tehsil Mardan</b>			<b>461,900</b>	<b>711,020</b>	

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6482 RHC KhazanaDheri Tehsil Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,600</u>	<u>41,760</u>	
<b>A011 TOTAL PAY</b>			<u>200</u>	<u>200</u>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<u>100</u>	<u>100</u>	
A01101 Total Basic Pay Of Officer			<u>100</u>	<u>100</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<u>100</u>	<u>100</u>	
A01151 Total Basic Pay Other Staff			<u>100</u>	<u>100</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>1,400</u>	<u>41,560</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,400</u>	<u>1,400</u>	
A01202 House Rent Allowance			100	100	
A01203 Conveyance Allowance			100	100	
A01207 Washing Allowance			100	100	
A01208 Dress Allowance			100	100	
A01217 Medical Allowance			100	100	
A0121B Health Professional Allowance			100	100	
A0121T Adhoc Relief Allowance 2013			100	100	
A01224 Entertainment Allowance			100	100	
A0122C Adhoc Relief Allowance - 2015			100	100	
A0122M Adhoc Relief Allowance 2016			100	100	
A0122Y Ad-hoc Relief Allowance 2017			100	100	
A0123G Ad-hoc Relief Allowance-2018			<u>100</u>	<u>100</u>	
001			100		
A0123P Ad-hoc Relief Allowance 2019			100	100	
A01257 RC Allowance			100	100	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>40,160</u>	
A01274 Medical Charges				<u>40,060</u>	
001 Medical Charges				40,060	
A01278 Leave Salary				<u>100</u>	
001 Leave Salary				100	

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6482 RHC KhazanaDheri Tehsil Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>242,100</u>	<u>410,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100</u>	<u>20,000</u>	
A03201 Postage and Telegraph			100	20,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>90,000</u>	<u>130,000</u>	
A03805 Travelling Allowance			<u>20,000</u>	<u>40,000</u>	
001 Travelling Allowance			20,000	40,000	
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	
001 Transportation of Goods			50,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>40,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				40,000	
002 POL Charges			20,000		
<b>A039 TOTAL GENERAL</b>			<u>152,000</u>	<u>260,000</u>	
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	
001 Stationery Charges			50,000	70,000	
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	
001 Printing and publication			10,000	20,000	
A03906 Uniforms and Protective Clothing			2,000	10,000	
A03927 Purchase of Drug and Medicines			<u>10,000</u>	<u>10,000</u>	
001 Purchase of Drugs and medicines			10,000	10,000	
A03942 Cost of Other Stores			<u>50,000</u>	<u>110,000</u>	
001 Cost of other Stores				60,000	
004 Chemicals/Apparatus			50,000	50,000	
A03970 Others			<u>30,000</u>	<u>40,000</u>	
001 Others			30,000	40,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>70,000</u>	<u>120,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>40,000</u>	
A13001 Transport			<u>30,000</u>	<u>40,000</u>	

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6482 RHC KhazanaDheri Tehsil Mardan</b>					
001 Transport			30,000	40,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	
001 Machinery and Equipment			20,000	40,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>40,000</u>	
A13201 Furniture and Fixture			20,000	40,000	
<b>RHC KhazanaDheri Tehsil Mardan</b>			<b>313,700</b>	<b>571,760</b>	

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6483 RHC Manga Tehsil Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,800</u></b>	<b><u>1,800</u></b>	
<b>A011 TOTAL PAY</b>			<b><u>200</u></b>	<b><u>200</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01101 Total Basic Pay Of Officer			<u>100</u>	<u>100</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01151 Total Basic Pay Other Staff			<u>100</u>	<u>100</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,600</u></b>	<b><u>1,600</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,400</u></b>	<b><u>1,400</u></b>	
A01202 House Rent Allowance			100	100	
A01203 Conveyance Allowance			100	100	
A01207 Washing Allowance			100	100	
A01208 Dress Allowance			100	100	
A01217 Medical Allowance			100	100	
A0121B Health Professional Allowance			100	100	
A0121T Adhoc Relief Allowance 2013			100	100	
A01224 Entertainment Allowance			100	100	
A0122C Adhoc Relief Allowance - 2015			100	100	
A0122M Adhoc Relief Allowance 2016			100	100	
A0122Y Ad-hoc Relief Allowance 2017			100	100	
A0123G Ad-hoc Relief Allowance-2018			<u>100</u>	<u>100</u>	
001			100		
A0123P Ad-hoc Relief Allowance 2019			100	100	
A01257 RC Allowance			100	100	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>200</u></b>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6483 RHC Manga Tehsil Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>282,100</u>	<u>415,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100</u>	<u>20,000</u>	
A03201 Postage and Telegraph			100	20,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>70,000</u>	<u>100,000</u>	
A03805 Travelling Allowance			<u>20,000</u>	<u>40,000</u>	
001 Travelling Allowance			20,000	40,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>60,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				60,000	
002 POL Charges			50,000		
<b>A039 TOTAL GENERAL</b>			<u>212,000</u>	<u>295,000</u>	
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	
001 Stationery Charges			20,000	30,000	
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	
001 Printing and publication			20,000	30,000	
A03906 Uniforms and Protective Clothing			2,000	5,000	
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	
001 Purchase of Drugs and medicines			100,000	100,000	
A03942 Cost of Other Stores			<u>50,000</u>	<u>90,000</u>	
001 Cost of other Stores			50,000	60,000	
006 Medical Gas				30,000	
A03970 Others			<u>20,000</u>	<u>40,000</u>	
001 Others			20,000	40,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>80,000</u>	<u>100,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	
A13001 Transport			<u>50,000</u>	<u>50,000</u>	
001 Transport			50,000	50,000	

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6483 RHC Manga Tehsil Mardan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	
001 Machinery and Equipment			20,000	30,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			10,000	20,000	
<b>RHC Manga Tehsil Mardan</b>			<b>363,900</b>	<b>516,800</b>	

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6487 RHC Palo Dheri Tehsil Rustam</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,800</u></b>	<b><u>1,800</u></b>	
<b>A011 TOTAL PAY</b>			<b><u>200</u></b>	<b><u>200</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01101 Total Basic Pay Of Officer			<u>100</u>	<u>100</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01151 Total Basic Pay Other Staff			<u>100</u>	<u>100</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,600</u></b>	<b><u>1,600</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,400</u></b>	<b><u>1,400</u></b>	
A01202 House Rent Allowance			100	100	
A01203 Conveyance Allowance			100	100	
A01207 Washing Allowance			100	100	
A01208 Dress Allowance			100	100	
A01217 Medical Allowance			100	100	
A0121B Health Professional Allowance			100	100	
A0121T Adhoc Relief Allowance 2013			100	100	
A01224 Entertainment Allowance			100	100	
A0122C Adhoc Relief Allowance - 2015			100	100	
A0122M Adhoc Relief Allowance 2016			100	100	
A0122Y Ad-hoc Relief Allowance 2017			100	100	
A0123G Ad-hoc Relief Allowance-2018			<u>100</u>	<u>100</u>	
001			100		
A0123P Ad-hoc Relief Allowance 2019			100	100	
A01257 RC Allowance			100	100	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>200</u></b>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6487 RHC Palo Dheri Tehsil Rustam</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>542,100</u>	<u>853,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>10,100</u>	<u>15,000</u>	
A03201 Postage and Telegraph			100	5,000	
A03202 Telephone and Trunk Call			<u>10,000</u>	<u>10,000</u>	
001 Telephone and Trunk Call			10,000	10,000	
<b>A033 TOTAL UTILITIES</b>			<u>202,000</u>	<u>90,000</u>	
A03301 Gas			2,000		
A03303 Electricity			<u>200,000</u>	<u>90,000</u>	
001 Electricity			200,000	90,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>70,000</u>	<u>120,000</u>	
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	
001 Travelling Allowance			20,000	20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	
002 POL Charges			50,000		
<b>A039 TOTAL GENERAL</b>			<u>260,000</u>	<u>628,000</u>	
A03901 Stationery			<u>20,000</u>	<u>100,000</u>	
001 Stationery Charges			20,000	100,000	
A03902 Printing and Publication			<u>20,000</u>	<u>100,000</u>	
001 Printing and publication			20,000	100,000	
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>200,000</u>	
001 Purchase of Drugs and medicines			100,000	200,000	
A03942 Cost of Other Stores			<u>100,000</u>	<u>120,000</u>	
001 Cost of other Stores			100,000	120,000	
A03970 Others			<u>20,000</u>	<u>108,000</u>	
001 Others			20,000	108,000	

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6487 RHC Palo Dheri Tehsil Rustam</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,200</u>	<u>200,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>100,000</u>	
A13001 Transport			<u>50,000</u>	<u>100,000</u>	
001 Transport			50,000	100,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>100</u>	<u>50,000</u>	
001 Machinery and Equipment			100	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100</u>	<u>50,000</u>	
A13201 Furniture and Fixture			100	50,000	
<b>RHC Palo Dheri Tehsil Rustam</b>			<b>594,100</b>	<b>1,054,800</b>	

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6490 RHC Lund Khwar Tehsil Takht Bhai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,500</u></b>	<b><u>59,510</u></b>	
<b>A011 TOTAL PAY</b>			<b><u>200</u></b>	<b><u>57,410</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>100</u></b>	<b><u>57,310</u></b>	
A01101 Total Basic Pay Of Officer			<u>100</u>	<u>57,310</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01151 Total Basic Pay Other Staff			<u>100</u>	<u>100</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,300</u></b>	<b><u>2,100</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,100</u></b>	<b><u>1,900</u></b>	
A01202 House Rent Allowance			100	100	
A01203 Conveyance Allowance			100	100	
A01207 Washing Allowance			100	100	
A01208 Dress Allowance			100	100	
A0120D Integrated Allowance			100		
A01217 Medical Allowance			100	100	
A0121B Health Professional Allowance			100	100	
A0121T Adhoc Relief Allowance 2013			100	100	
A01224 Entertainment Allowance			100	100	
A01226 Computer Allowance			100	100	
A0122C Adhoc Relief Allowance - 2015			100	100	
A0122M Adhoc Relief Allowance 2016			100	100	
A0122N Special Conveyance Allowance to Disbalded Employees			100		
A0122Y Ad-hoc Relief Allowance 2017			100	100	
A0123G Ad-hoc Relief Allowance-2018 001			<u>100</u>	<u>100</u>	
A0123P Ad-hoc Relief Allowance 2019			100	100	
A01251 Mess Allowance			100	100	
A01252 Non Practising Allowance			100	100	
A01254 Anaesthesia Allowance			100	100	
A01257 RC Allowance			100	100	

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6490 RHC Lund Khwar Tehsil Takht Bhai</b>					
A01270 Other			<u>100</u>	<u>100</u>	
084 M.Phill Allowance			100	100	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200</u>	<u>200</u>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>575,100</u>	<u>3,750,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100</u>	<u>5,000</u>	
A03201 Postage and Telegraph			100	5,000	
<b>A033 TOTAL UTILITIES</b>				<u>2,500,000</u>	
A03303 Electricity				<u>2,500,000</u>	
001 Electricity				2,500,000	
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>100,000</u>		
A03603 Registration			100,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>120,000</u>	<u>225,000</u>	
A03805 Travelling Allowance			<u>20,000</u>	<u>50,000</u>	
001 Travelling Allowance			20,000	50,000	
A03806 Transportation of Goods				<u>25,000</u>	
001 Transportation of Goods				25,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>150,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				150,000	
002 POL Charges			100,000		
<b>A039 TOTAL GENERAL</b>			<u>355,000</u>	<u>1,020,000</u>	

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6490 RHC Lund Khwar Tehsil Takht Bhai</b>					
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	
001 Stationery Charges			50,000	100,000	
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	
001 Printing and publication			50,000	100,000	
A03906 Uniforms and Protective Clothing			5,000	20,000	
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>200,000</u>	
001 Purchase of Drugs and medicines			100,000	200,000	
A03942 Cost of Other Stores			<u>100,000</u>	<u>500,000</u>	
003 Bedding & Clothing				200,000	
004 Chemicals/Apparatus			100,000	300,000	
A03970 Others			<u>50,000</u>	<u>100,000</u>	
001 Others			50,000	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>200,000</b></u>	<u><b>300,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A13001 Transport			<u>100,000</u>	<u>100,000</u>	
001 Transport			100,000	100,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>100,000</b></u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	
001 Machinery and Equipment			50,000	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>100,000</b></u>	
A13201 Furniture and Fixture			50,000	100,000	
<b>RHC Lund Khwar Tehsil Takht Bhai</b>			<b>777,600</b>	<b>4,109,510</b>	

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HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6491 RHC Shergarh Tehsil Takht Bhai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,500</u></b>	<b><u>66,760</u></b>	
<b>A011 TOTAL PAY</b>			<b><u>200</u></b>	<b><u>200</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01101 Total Basic Pay Of Officer			<u>100</u>	<u>100</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01151 Total Basic Pay Other Staff			<u>100</u>	<u>100</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,300</u></b>	<b><u>66,560</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,100</u></b>	<b><u>1,900</u></b>	
A01202 House Rent Allowance			100	100	
A01203 Conveyance Allowance			100	100	
A01207 Washing Allowance			100	100	
A01208 Dress Allowance			100	100	
A0120D Integrated Allowance			100		
A01217 Medical Allowance			100	100	
A0121B Health Professional Allowance			100	100	
A0121T Adhoc Relief Allowance 2013			100	100	
A01224 Entertainment Allowance			100	100	
A01226 Computer Allowance			100	100	
A0122C Adhoc Relief Allowance - 2015			100	100	
A0122M Adhoc Relief Allowance 2016			100	100	
A0122N Special Conveyance Allowance to Disbalded Employees			100		
A0122Y Ad-hoc Relief Allowance 2017			100	100	
A0123G Ad-hoc Relief Allowance-2018 001			<u>100</u>	<u>100</u>	
A0123P Ad-hoc Relief Allowance 2019			100	100	
A01251 Mess Allowance			100	100	
A01252 Non Practising Allowance			100	100	
A01254 Anaesthesia Allowance			100	100	
A01257 RC Allowance			100	100	

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HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6491 RHC Shergarh Tehsil Takht Bhai</b>					
A01270 Other			<u>100</u>	<u>100</u>	
084 M.Phill Allowance			100	100	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200</u>	<u>64,660</u>	
A01274 Medical Charges			<u>100</u>	<u>64,560</u>	
001 Medical Charges			100	64,560	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>570,100</u>	<u>1,850,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100</u>		
A03201 Postage and Telegraph			100		
<b>A033 TOTAL UTILITIES</b>				<u>1,000,000</u>	
A03303 Electricity				<u>1,000,000</u>	
001 Electricity				1,000,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>120,000</u>	<u>200,000</u>	
A03805 Travelling Allowance			<u>20,000</u>	<u>100,000</u>	
001 Travelling Allowance			20,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	
002 POL Charges			100,000		
<b>A039 TOTAL GENERAL</b>			<u>450,000</u>	<u>650,000</u>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery Charges			50,000	50,000	
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	
001 Printing and publication			50,000	100,000	
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	
001 Purchase of Drugs and medicines			200,000	200,000	

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HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6491 RHC Shergarh Tehsil Takht Bhai</b>					
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	
004 Chemicals/Apparatus			100,000	100,000	
A03970 Others			<u>50,000</u>	<u>200,000</u>	
001 Others			50,000	200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>900,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>900,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001 Fin: Asstt:				900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A13001 Transport			<u>50,000</u>	<u>50,000</u>	
001 Transport			50,000	50,000	
<b>RHC Shergarh Tehsil Takht Bhai</b>			<b>622,600</b>	<b>2,866,760</b>	



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6464 EDO HEALTH (BHU) MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>190,477,220</u></b>	<b><u>253,259,080</u></b>	
<b>A011 TOTAL PAY</b>	<b>396</b>		<b><u>90,700,000</u></b>	<b><u>115,000,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>98</b>		<b><u>40,800,000</u></b>	<b><u>30,000,000</u></b>	
A01101 Total Basic Pay Of Officer	98		<u>40,800,000</u>	<u>30,000,000</u>	
M033 Medical Officer (BPS-17)	51		11,900,000		
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	12		8,400,000		
P247 Primary Health Care Technician (MCH) (BPS-17)	5		3,500,000		
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	20		12,000,000		
C300 Chief PHC Technician (MCH) (BPS-16)	10		5,000,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>298</b>		<b><u>49,900,000</u></b>	<b><u>85,000,000</u></b>	
A01151 Total Basic Pay Other Staff	298		<u>49,900,000</u>	<u>85,000,000</u>	
S605 Senior Clinical Technician (MP) (BPS-14)	37		14,800,000		
S606 Senior Clinical Technician (MCH) (BPS-14)	14		2,500,000		
P247 Primary Health Care Technician (MCH) (BPS-12)	21		7,600,000		
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	30		1,000,000		
W004 Ward Orderli (BPS-04)	49		6,000,000		
W039 Ward Attendant (BPS-04)	49		6,000,000		
C057 Chowkidar (BPS-03)	49		5,000,000		
S162 Sweeper (BPS-03)	49		7,000,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>99,777,220</u></b>	<b><u>138,259,080</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>99,777,220</u></b>	<b><u>137,698,980</u></b>	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

**MR6464 EDO HEALTH (BHU) MARDAN**

		Rs	Rs	Rs
A01202	House Rent Allowance	5,411,130	7,400,000	
A01203	Conveyance Allowance	7,159,280	8,800,000	
A01207	Washing Allowance	131,780	177,300	
A01208	Dress Allowance	131,780	177,300	
A01217	Medical Allowance	6,188,210	7,500,000	
A0121B	Health Professional Allowance	44,357,330	70,000,000	
A0121T	Adhoc Relief Allowance 2013	1,903,190	2,634,780	
A0122C	Adhoc Relief Allowance - 2015	1,317,580	1,809,570	
A0122M	Adhoc Relief Allowance 2016	6,977,900	8,500,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	136,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017	9,157,770	11,000,000	
A0123G	Ad-hoc Relief Allowance-2018	<u>9,123,280</u>	<u>11,000,000</u>	
001		9,123,280		
A0123P	Ad-hoc Relief Allowance 2019	7,672,590	8,500,000	
A01252	Non Practising Allowance	16,000		
A01257	RC Allowance	93,400	128,030	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>560,100</b></u>	
A01274	Medical Charges		<u>100</u>	
001	Medical Charges		100	
A01278	Leave Salary		<u>560,000</u>	
001	Leave Salary		560,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>	
A04114	Superannuation Encashment of L.P.R		<u>100</u>	
001	Superannuation Encashment of L.P.R		100	

**EDO HEALTH (BHU) MARDAN**

**190,477,220**

**253,259,180**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6465 EDO HEALTH (DISPENCERIES) MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>57,589,940</u></b>	<b><u>66,878,080</u></b>	
<b>A011 TOTAL PAY</b>	<b>107</b>		<b><u>29,700,000</u></b>	<b><u>29,000,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>23</b>		<b><u>16,700,000</u></b>	<b><u>9,000,000</u></b>	
A01101 Total Basic Pay Of Officer	23		<u>16,700,000</u>	<u>9,000,000</u>	
S213 Senior Medical Officer (BPS-18)	6		4,800,000		
C319 Clinical Technologist (Pharmacy) (BPS-17)	2		1,400,000		
M033 Medical Officer (BPS-17)	11		7,700,000		
C330 Chief Clinical Technologist (Pharmacy) (BPS-16)	4		2,800,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>84</b>		<b><u>13,000,000</u></b>	<b><u>20,000,000</u></b>	
A01151 Total Basic Pay Other Staff	84		<u>13,000,000</u>	<u>20,000,000</u>	
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	7		1,800,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	7		1,500,000		
B006 Behishti (BPS-03)	2		400,000		
B068 Behishti/Sweeper (BPS-03)	7		900,000		
C057 Chowkidar (BPS-03)	16		2,000,000		
D007 Dai (BPS-03)	21		3,000,000		
S162 Sweeper (BPS-03)	6		1,200,000		
W004 Ward Orderli (BPS-03)	18		2,200,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>27,889,940</u></b>	<b><u>37,878,080</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>27,889,940</u></b>	<b><u>37,877,880</u></b>	
A01202 House Rent Allowance			1,896,660	3,278,760	
A01203 Conveyance Allowance			2,326,000	3,500,000	
A01207 Washing Allowance			41,600	59,400	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6465 EDO HEALTH (DISPENCERIES) MARDAN</b>					
A01208 Dress Allowance			38,000	54,450	
A0120X Adhoc Allowance - 2010			2,000		
A01217 Medical Allowance			1,549,470	2,527,830	
A0121B Health Professional Allowance			11,181,340	16,500,000	
A0121T Adhoc Relief Allowance 2013			458,760	652,200	
A01226 Computer Allowance			15,000		
A0122C Adhoc Relief Allowance - 2015			1,737,790	445,390	
A0122M Adhoc Relief Allowance 2016			2,311,390	2,753,650	
A0122Y Ad-hoc Relief Allowance 2017			2,293,170	3,000,000	
A0123G Ad-hoc Relief Allowance-2018			<u>2,293,170</u>	<u>3,000,000</u>	
001			2,293,170		
A0123P Ad-hoc Relief Allowance 2019			1,667,590	2,000,000	
A01252 Non Practising Allowance			72,000	99,000	
A01257 RC Allowance			6,000	7,200	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>200</b></u>	
A01274 Medical Charges				<u>100</u>	
001 Medical Charges				100	
A01278 Leave Salary				<u>100</u>	
001 Leave Salary				100	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>100</b></u>	
<b>A041 TOTAL PENSION</b>				<u><b>100</b></u>	
A04114 Superannuation Encashment of L.P.R				<u>100</u>	
001 Superannuation Encashment of L.P.R				100	
<b>EDO HEALTH (DISPENCERIES) MARDAN</b>			<b>57,589,940</b>	<b>66,878,180</b>	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6476 Deputy District Health Officer Tehsil Katlang Basic Health Center</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,700</u></b>	<b><u>1,700</u></b>	
<b>A011 TOTAL PAY</b>			<b><u>200</u></b>	<b><u>200</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01101 Total Basic Pay Of Officer			<u>100</u>	<u>100</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01151 Total Basic Pay Other Staff			<u>100</u>	<u>100</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,500</u></b>	<b><u>1,500</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,300</u></b>	<b><u>1,300</u></b>	
A01202 House Rent Allowance			100	100	
A01203 Conveyance Allowance			100	100	
A01207 Washing Allowance			100	100	
A01208 Dress Allowance			100	100	
A01217 Medical Allowance			100	100	
A0121B Health Professional Allowance			100	100	
A0121T Adhoc Relief Allowance 2013			100	100	
A0122C Adhoc Relief Allowance - 2015			100	100	
A0122M Adhoc Relief Allowance 2016			100	100	
A0122Y Ad-hoc Relief Allowance 2017			100	100	
A0123G Ad-hoc Relief Allowance-2018			<u>100</u>	<u>100</u>	
001			100		
A0123P Ad-hoc Relief Allowance 2019			100	100	
A01257 RC Allowance			100	100	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>200</u></b>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6476 Deputy District Health Officer Tehsil Katlang Basic Health Center</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>222,100</u>	<u>300,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>	<u>10,000</u>	
A03201 Postage and Telegraph			2,000	10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>20,000</u>	<u>50,000</u>	
A03805 Travelling Allowance			<u>20,000</u>	<u>50,000</u>	
001 Travelling Allowance			20,000	50,000	
<b>A039 TOTAL GENERAL</b>			<u>200,100</u>	<u>240,000</u>	
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	
001 Stationery Charges			50,000	70,000	
A03902 Printing and Publication			<u>50,000</u>	<u>70,000</u>	
001 Printing and publication			50,000	70,000	
A03927 Purchase of Drug and Medicines			<u>100</u>		
001 Purchase of Drugs and medicines			100		
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	
001 Cost of other Stores			100,000		
008 ACD Bags				100,000	
<b>Deputy District Health Officer Tehsil Katlang Basic Health Center</b>			<b>223,800</b>	<b>301,700</b>	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6477 Deputy District Health Officer Tehsil Katlang Civil Dispensaries</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,500</u></b>	<b><u>1,600</u></b>	
<b>A011 TOTAL PAY</b>			<b><u>200</u></b>	<b><u>200</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01101 Total Basic Pay Of Officer			<u>100</u>	<u>100</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01151 Total Basic Pay Other Staff			<u>100</u>	<u>100</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,300</u></b>	<b><u>1,400</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,100</u></b>	<b><u>1,200</u></b>	
A01202 House Rent Allowance			100	100	
A01203 Conveyance Allowance			100	100	
A01207 Washing Allowance			1,000	100	
A01208 Dress Allowance			100	100	
A01217 Medical Allowance			100	100	
A0121B Health Professional Allowance			100	100	
A0121T Adhoc Relief Allowance 2013			100	100	
A0122C Adhoc Relief Allowance - 2015			100	100	
A0122M Adhoc Relief Allowance 2016			100	100	
A0122Y Ad-hoc Relief Allowance 2017			100	100	
A0123G Ad-hoc Relief Allowance-2018			<u>100</u>	<u>100</u>	
001			100		
A0123P Ad-hoc Relief Allowance 2019			100	100	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>200</u></b>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6477 Deputy District Health Officer Tehsil Katlang Civil Dispensaries</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>87,100</u>	<u>135,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100</u>	<u>10,000</u>	
A03201 Postage and Telegraph			100	10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>20,000</u>	
A03805 Travelling Allowance			<u>10,000</u>	<u>20,000</u>	
001 Travelling Allowance			10,000	20,000	
<b>A039 TOTAL GENERAL</b>			<u>77,000</u>	<u>105,000</u>	
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	
001 Stationery Charges			20,000	30,000	
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	
001 Printing and publication			5,000	5,000	
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>60,000</u>	
001 Purchase of Drugs and medicines			50,000	60,000	
A03970 Others			<u>2,000</u>	<u>10,000</u>	
001 Others			2,000	10,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>7,100</u>	<u>12,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>100</u>		
A13001 Transport			<u>100</u>		
001 Transport			100		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>7,000</u>	
A13101 Machinery and Equipment			<u>5,000</u>	<u>7,000</u>	
001 Machinery and Equipment			5,000	7,000	



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6477 Deputy District Health Officer Tehsil Katlang Civil Dispensaries</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>5,000</u>	
A13201 Furniture and Fixture			2,000	5,000	
<b>Deputy District Health Officer Tehsil Katlang Civil Dispensaries</b>			<b>96,700</b>	<b>148,600</b>	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6484 Deputy District Health Officer Tehsil Mardan Basic Health Unit</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	
<b>A011 TOTAL PAY</b>			<b><u>200</u></b>	<b><u>200</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01101 Total Basic Pay Of Officer			<u>100</u>	<u>100</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01151 Total Basic Pay Other Staff			<u>100</u>	<u>100</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,800</u></b>	<b><u>1,800</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,600</u></b>	<b><u>1,600</u></b>	
A01202 House Rent Allowance			100	100	
A01203 Conveyance Allowance			100	100	
A01207 Washing Allowance			100	100	
A01208 Dress Allowance			100	100	
A01217 Medical Allowance			100	100	
A0121B Health Professional Allowance			100	100	
A0121T Adhoc Relief Allowance 2013			100	100	
A01224 Entertainment Allowance			100	100	
A01226 Computer Allowance			100	100	
A0122C Adhoc Relief Allowance - 2015			100	100	
A0122M Adhoc Relief Allowance 2016			100	100	
A0122Y Ad-hoc Relief Allowance 2017			100	100	
A0123G Ad-hoc Relief Allowance-2018			<u>100</u>	<u>100</u>	
001			100		
A0123P Ad-hoc Relief Allowance 2019			100	100	
A01252 Non Practising Allowance			100	100	
A01257 RC Allowance			100	100	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>200</u></b>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6484 Deputy District Health Officer Tehsil Mardan Basic Health Unit</b>					
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>80,300</u></b>	<b><u>175,100</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A03201 Postage and Telegraph			100	100	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>30,100</u></b>	<b><u>100,000</u></b>	
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	
001 Travelling Allowance			30,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100</u>	<u>50,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	
002 POL Charges			100		
<b>A039 TOTAL GENERAL</b>			<b><u>50,100</u></b>	<b><u>75,000</u></b>	
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	
001 Stationery Charges			5,000	10,000	
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	
001 Printing and publication			5,000	5,000	
A03927 Purchase of Drug and Medicines			<u>100</u>		
001 Purchase of Drugs and medicines			100		
A03942 Cost of Other Stores			<u>20,000</u>	<u>30,000</u>	
001 Cost of other Stores			20,000		
008 ACD Bags				30,000	
A03970 Others			<u>20,000</u>	<u>30,000</u>	
001 Others			20,000	30,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,200,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>1,200,000</u></b>	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6484 Deputy District Health Officer Tehsil Mardan Basic Health Unit</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	
001 Fin: Asstt:				1,200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>7,000</u>	<u>50,000</u>	
<b>A130 TOTAL TRANSPORT</b>				<u>10,000</u>	
A13001 Transport				<u>10,000</u>	
001 Transport				10,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	
001 Machinery and Equipment			5,000	20,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			2,000	20,000	
<b>Deputy District Health Officer Tehsil Mardan Basic Health Unit</b>			<b>89,300</b>	<b>1,427,100</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6485 Deputy District Health Officer Tehsil Mardan Civil Dispensaries</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,700</u></b>	<b><u>21,050</u></b>	
<b>A011 TOTAL PAY</b>			<b><u>200</u></b>	<b><u>200</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01101 Total Basic Pay Of Officer			<u>100</u>	<u>100</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01151 Total Basic Pay Other Staff			<u>100</u>	<u>100</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,500</u></b>	<b><u>20,850</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,300</u></b>	<b><u>1,500</u></b>	
A01202 House Rent Allowance			100	100	
A01203 Conveyance Allowance			100	100	
A01207 Washing Allowance			100	100	
A01208 Dress Allowance			100	100	
A0120D Integrated Allowance				100	
A01217 Medical Allowance			100	100	
A0121B Health Professional Allowance			100	100	
A0121T Adhoc Relief Allowance 2013			100	100	
A0122C Adhoc Relief Allowance - 2015				100	
A0122M Adhoc Relief Allowance 2016			100	100	
A0122Y Ad-hoc Relief Allowance 2017			100	100	
A0123G Ad-hoc Relief Allowance-2018			<u>100</u>	<u>100</u>	
001			100		
A0123P Ad-hoc Relief Allowance 2019			100	100	
A01252 Non Practising Allowance			100	100	
A01257 RC Allowance			100	100	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>19,350</u></b>	
A01274 Medical Charges			<u>100</u>	<u>19,250</u>	
001 Medical Charges			100	19,250	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6485 Deputy District Health Officer Tehsil Mardan Civil Dispensaries</b>					
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>95,100</u></b>	<b><u>130,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100</u></b>	<b><u>10,000</u></b>	
A03201 Postage and Telegraph			100	10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,000</u></b>	<b><u>10,000</u></b>	
A03805 Travelling Allowance			<u>5,000</u>	<u>10,000</u>	
001 Travelling Allowance			5,000	10,000	
<b>A039 TOTAL GENERAL</b>			<b><u>90,000</u></b>	<b><u>110,000</u></b>	
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	
001 Stationery Charges			20,000	30,000	
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>50,000</u>	
001 Purchase of Drugs and medicines			50,000	50,000	
A03970 Others			<u>20,000</u>	<u>30,000</u>	
001 Others			20,000	30,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>900,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>900,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001 Fin: Asstt:				900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>10,000</u></b>	<b><u>20,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>5,000</u></b>	<b><u>10,000</u></b>	
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6485 Deputy District Health Officer Tehsil Mardan Civil Dispensaries</b>					
001 Machinery and Equipment			5,000	10,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>10,000</u></b>	
A13201 Furniture and Fixture			5,000	10,000	
<b>Deputy District Health Officer Tehsil Mardan Civil Dispensaries</b>			<b>106,800</b>	<b>1,071,050</b>	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6488 Deputy District Health Officer Tehsil Rustam Basic Health Unit</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,700</u></b>	<b><u>1,800</u></b>	
<b>A011 TOTAL PAY</b>			<b><u>200</u></b>	<b><u>200</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01101 Total Basic Pay Of Officer			<u>100</u>	<u>100</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01151 Total Basic Pay Other Staff			<u>100</u>	<u>100</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,500</u></b>	<b><u>1,600</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,300</u></b>	<b><u>1,400</u></b>	
A01202 House Rent Allowance			100	100	
A01203 Conveyance Allowance			100	100	
A01207 Washing Allowance			100	100	
A01208 Dress Allowance			100	100	
A01217 Medical Allowance			100	100	
A0121B Health Professional Allowance			100	100	
A0121T Adhoc Relief Allowance 2013			100	100	
A01224 Entertainment Allowance				100	
A0122C Adhoc Relief Allowance - 2015			100	100	
A0122M Adhoc Relief Allowance 2016			100	100	
A0122Y Ad-hoc Relief Allowance 2017			100	100	
A0123G Ad-hoc Relief Allowance-2018			<u>100</u>	<u>100</u>	
001			100		
A0123P Ad-hoc Relief Allowance 2019			100	100	
A01257 RC Allowance			100	100	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>200</u></b>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6488 Deputy District Health Officer Tehsil Rustam Basic Health Unit</b>					
001 Leave Salary			100	100	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,655,100</u>	<u>2,355,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100</u>	<u>5,000</u>	
A03201 Postage and Telegraph			100	5,000	
<b>A033 TOTAL UTILITIES</b>			<u>60,000</u>	<u>500,000</u>	
A03301 Gas			10,000		
A03303 Electricity			<u>50,000</u>	<u>500,000</u>	
001 Electricity			50,000	500,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>	<u>50,000</u>	
A03805 Travelling Allowance			<u>30,000</u>	<u>40,000</u>	
001 Travelling Allowance			30,000	40,000	
A03806 Transportation of Goods			<u>5,000</u>	<u>10,000</u>	
001 Transportation of Goods			5,000	10,000	
<b>A039 TOTAL GENERAL</b>			<u>1,560,000</u>	<u>1,800,000</u>	
A03901 Stationery			<u>20,000</u>	<u>100,000</u>	
001 Stationery Charges			20,000	100,000	
A03902 Printing and Publication			<u>20,000</u>	<u>100,000</u>	
001 Printing and publication			20,000	100,000	
A03927 Purchase of Drug and Medicines			<u>1,500,000</u>	<u>1,500,000</u>	
001 Purchase of Drugs and medicines			1,500,000	1,500,000	
A03970 Others			<u>20,000</u>	<u>100,000</u>	
001 Others			20,000	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>25,000</u>	<u>150,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>100,000</u>	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6488 Deputy District Health Officer Tehsil Rustam Basic Health Unit</b>					
A13101 Machinery and Equipment			<u>20,000</u>	<u>100,000</u>	
001 Machinery and Equipment			20,000	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			5,000	50,000	
<b>Deputy District Health Officer Tehsil Rustam Basic Health Unit</b>			<b>1,681,800</b>	<b>2,506,800</b>	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6489 Deputy District Health Officer Tehsil Rustam Civil Dispensaries</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,500</u></b>	<b><u>1,600</u></b>	
<b>A011 TOTAL PAY</b>			<b><u>200</u></b>	<b><u>200</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01101 Total Basic Pay Of Officer			<u>100</u>	<u>100</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01151 Total Basic Pay Other Staff			<u>100</u>	<u>100</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,300</u></b>	<b><u>1,400</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,100</u></b>	<b><u>1,200</u></b>	
A01202 House Rent Allowance			100	100	
A01203 Conveyance Allowance			100	100	
A01207 Washing Allowance			100	100	
A01208 Dress Allowance			100	100	
A01217 Medical Allowance			100	100	
A0121B Health Professional Allowance			100	100	
A0121T Adhoc Relief Allowance 2013			100	100	
A0122C Adhoc Relief Allowance - 2015				100	
A0122M Adhoc Relief Allowance 2016			100	100	
A0122Y Ad-hoc Relief Allowance 2017			100	100	
A0123G Ad-hoc Relief Allowance-2018			<u>100</u>	<u>100</u>	
001			100		
A0123P Ad-hoc Relief Allowance 2019			100	100	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>200</u></b>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6489 Deputy District Health Officer Tehsil Rustam Civil Dispensaries</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>375,100</u></b>	<b><u>600,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,100</u></b>	<b><u>25,000</u></b>	
A03201 Postage and Telegraph			100	5,000	
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>20,000</u>	
001 Telephone and Trunk Call			20,000	20,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>220,000</u></b>	<b><u>210,000</u></b>	
A03301 Gas			20,000		
A03303 Electricity			<u>200,000</u>	<u>210,000</u>	
001 Electricity			200,000	210,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>20,000</u></b>	<b><u>35,000</u></b>	
A03805 Travelling Allowance			<u>20,000</u>	<u>35,000</u>	
001 Travelling Allowance			20,000	35,000	
<b>A039 TOTAL GENERAL</b>			<b><u>115,000</u></b>	<b><u>330,000</u></b>	
A03901 Stationery			<u>30,000</u>	<u>80,000</u>	
001 Stationery Charges			30,000	80,000	
A03902 Printing and Publication			<u>5,000</u>	<u>100,000</u>	
001 Printing and publication			5,000	100,000	
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>100,000</u>	
001 Purchase of Drugs and medicines			50,000	100,000	
A03970 Others			<u>30,000</u>	<u>50,000</u>	
001 Others			30,000	50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>25,000</u></b>	<b><u>35,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	
001 Machinery and Equipment			20,000	20,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MR6489 Deputy District Health Officer Tehsil Rustam Civil Dispensaries					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			5,000	15,000	
Deputy District Health Officer Tehsil Rustam Civil Dispensaries			<b>401,600</b>	<b>636,600</b>	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6492 Deputy District Health Officer Tehsil Takht Bhai Basic Health Unit</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,500</u></b>	<b><u>2,300</u></b>	
<b>A011 TOTAL PAY</b>			<b><u>200</u></b>	<b><u>200</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01101 Total Basic Pay Of Officer			<u>100</u>	<u>100</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01151 Total Basic Pay Other Staff			<u>100</u>	<u>100</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,300</u></b>	<b><u>2,100</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,100</u></b>	<b><u>1,900</u></b>	
A01202 House Rent Allowance			100	100	
A01203 Conveyance Allowance			100	100	
A01207 Washing Allowance			100	100	
A01208 Dress Allowance			100	100	
A0120D Integrated Allowance			100		
A01217 Medical Allowance			100	100	
A0121B Health Professional Allowance			100	100	
A0121T Adhoc Relief Allowance 2013			100	100	
A01224 Entertainment Allowance			100	100	
A01226 Computer Allowance			100	100	
A0122C Adhoc Relief Allowance - 2015			100	100	
A0122M Adhoc Relief Allowance 2016			100	100	
A0122N Special Conveyance Allowance to Disbalded Employees			100		
A0122Y Ad-hoc Relief Allowance 2017			100	100	
A0123G Ad-hoc Relief Allowance-2018			<u>100</u>	<u>100</u>	
001			100		
A0123P Ad-hoc Relief Allowance 2019			100	100	
A01251 Mess Allowance			100	100	
A01252 Non Practising Allowance			100	100	
A01254 Anaesthesia Allowance			100	100	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6492 Deputy District Health Officer Tehsil Takht Bhai Basic Health Unit</b>					
A01257 RC Allowance			100	100	
A01270 Other			<u>100</u>	<u>100</u>	
084 M.Phill Allowance			100	100	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200</u>	<u>200</u>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,588,100</u>	<u>4,005,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100</u>	<u>5,000</u>	
A03201 Postage and Telegraph			100	5,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>25,000</u>	<u>150,000</u>	
A03805 Travelling Allowance			<u>20,000</u>	<u>150,000</u>	
001 Travelling Allowance			20,000	150,000	
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
<b>A039 TOTAL GENERAL</b>			<u>3,563,000</u>	<u>3,850,000</u>	
A03901 Stationery			<u>30,000</u>	<u>100,000</u>	
001 Stationery Charges			30,000	100,000	
A03902 Printing and Publication			<u>20,000</u>	<u>150,000</u>	
001 Printing and publication			20,000	150,000	
A03927 Purchase of Drug and Medicines			<u>3,463,000</u>	<u>3,500,000</u>	
001 Purchase of Drugs and medicines			3,463,000	3,500,000	
A03970 Others			<u>50,000</u>	<u>100,000</u>	
001 Others			50,000	100,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>600,000</u>	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6492 Deputy District Health Officer Tehsil Takht Bhai Basic Health Unit</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin: Asstt:				600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>30,000</u></b>	<b><u>270,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13001 Transport			<u>20,000</u>	<u>20,000</u>	
001 Transport			20,000	20,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>5,000</u></b>	<b><u>200,000</u></b>	
A13101 Machinery and Equipment			<u>5,000</u>	<u>200,000</u>	
001 Machinery and Equipment			5,000	200,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>50,000</u></b>	
A13201 Furniture and Fixture			5,000	50,000	
<b>Deputy District Health Officer Tehsil Takht Bhai Basic Health Unit</b>			<b>3,620,600</b>	<b>4,877,300</b>	



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6493 Deputy District Health Officer Tehsil Takht Bhai Civil Dispensaries</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,500</u></b>	<b><u>2,400</u></b>	
<b>A011 TOTAL PAY</b>			<b><u>200</u></b>	<b><u>200</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01101 Total Basic Pay Of Officer			<u>100</u>	<u>100</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01151 Total Basic Pay Other Staff			<u>100</u>	<u>100</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,300</u></b>	<b><u>2,200</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,100</u></b>	<b><u>2,000</u></b>	
A01202 House Rent Allowance			100	100	
A01203 Conveyance Allowance			100	100	
A01207 Washing Allowance			100	100	
A01208 Dress Allowance			100	100	
A0120D Integrated Allowance			100		
A01217 Medical Allowance			100	100	
A0121B Health Professional Allowance			100	100	
A0121T Adhoc Relief Allowance 2013			100	100	
A01224 Entertainment Allowance			100	100	
A01226 Computer Allowance			100	100	
A0122C Adhoc Relief Allowance - 2015			100	100	
A0122M Adhoc Relief Allowance 2016			100	100	
A0122N Special Conveyance Allowance to Disbalded Employees			100	100	
A0122Y Ad-hoc Relief Allowance 2017			100	100	
A0123G Ad-hoc Relief Allowance-2018			<u>100</u>	<u>100</u>	
001			100		
A0123P Ad-hoc Relief Allowance 2019			100	100	
A01251 Mess Allowance			100	100	
A01252 Non Practising Allowance			100	100	
A01254 Anaesthesia Allowance			100	100	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6493 Deputy District Health Officer Tehsil Takht Bhai Civil Dispensaries</b>					
A01257 RC Allowance			100	100	
A01270 Other			<u>100</u>	<u>100</u>	
084 M.Phill Allowance			100	100	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200</u>	<u>200</u>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>65,100</u>	<u>275,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100</u>		
A03201 Postage and Telegraph			100		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>20,000</u>	<u>25,000</u>	
A03805 Travelling Allowance			<u>20,000</u>	<u>25,000</u>	
001 Travelling Allowance			20,000	25,000	
<b>A039 TOTAL GENERAL</b>			<u>45,000</u>	<u>250,000</u>	
A03901 Stationery			<u>25,000</u>	<u>100,000</u>	
001 Stationery Charges			25,000	100,000	
A03902 Printing and Publication			<u>10,000</u>	<u>100,000</u>	
001 Printing and publication			10,000	100,000	
A03927 Purchase of Drug and Medicines			<u>10,000</u>	<u>50,000</u>	
001 Purchase of Drugs and medicines			10,000	50,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>600,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6493 Deputy District Health Officer Tehsil Takht Bhai Civil Dispensaries</b>					
001 Fin: Asstt:				600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>150,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>100,000</u>	
001 Machinery and Equipment			20,000	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			10,000	50,000	
<b>Deputy District Health Officer Tehsil Takht Bhai Civil Dispensaries</b>			<b>97,600</b>	<b>1,027,400</b>	

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**073201 SPECIAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>MR6466 MS DHQ HOSPITAL (DATC) MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,966,600</u></b>	<b><u>3,232,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>5</b>		<b><u>1,530,000</u></b>	<b><u>1,260,570</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>920,000</u></b>	<b><u>801,150</u></b>	
A01101 Total Basic Pay Of Officer	2		<u>920,000</u>	<u>801,150</u>	
M033 Medical Officer (BPS-17)	1		510,000		
C028 Charge Nurse (BPS-16)	1		410,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>		<b><u>610,000</u></b>	<b><u>459,420</u></b>	
A01151 Total Basic Pay Other Staff	3		<u>610,000</u>	<u>459,420</u>	
A161 Attendant (BPS-03)	2		400,000		
S162 Sweeper (BPS-03)	1		210,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,436,600</u></b>	<b><u>1,971,430</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,436,400</u></b>	<b><u>1,971,230</u></b>	
A01202 House Rent Allowance			108,000	134,360	
A01203 Conveyance Allowance			151,000	175,010	
A01207 Washing Allowance			1,800	1,800	
A01208 Dress Allowance			39,000	39,000	
A01217 Medical Allowance			100,000	86,960	
A0121B Health Professional Allowance			550,000	974,000	
A0121T Adhoc Relief Allowance 2013			16,300	22,240	
A0122C Adhoc Relief Allowance - 2015			11,300	15,200	
A0122M Adhoc Relief Allowance 2016			80,000	93,720	
A0122Y Ad-hoc Relief Allowance 2017			99,000	126,060	
A0123G Ad-hoc Relief Allowance-2018			<u>100,000</u>	<u>126,060</u>	
001			100,000	126,060	
A0123P Ad-hoc Relief Allowance 2019			80,000	80,820	
A01251 Mess Allowance			99,000	96,000	
A01252 Non Practising Allowance			1,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>200</u></b>	

**MR21C17 (13)  
HEALTH**

**073201 SPECIAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>MR6466 MS DHQ HOSPITAL (DATC) MARDAN</b>					
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>230,100</u></b>	<b><u>330,100</u></b>	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A03809 CNG Charges (Govt)			<u>100</u>	<u>100</u>	
001 CNG Charges			100	100	
<b>A039 TOTAL GENERAL</b>			<b><u>230,000</u></b>	<b><u>330,000</u></b>	
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>250,000</u>	
001 Purchase of Drugs and medicines			200,000	250,000	
A03970 Others			<u>30,000</u>	<u>80,000</u>	
001 Others			30,000	80,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100</u></b>	<b><u>100</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	
001 Superannuation Encashment of L.P.R			100	100	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>30,000</u></b>	<b><u>80,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>30,000</u></b>	<b><u>80,000</u></b>	
A09601 Plant and Machinery			<u>30,000</u>	<u>80,000</u>	
001 Plant and Machinery			30,000	80,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>30,000</u></b>	<b><u>80,000</u></b>	

**MR21C17 (13)  
HEALTH**

**073201 SPECIAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>MR6466 MS DHQ HOSPITAL (DATC) MARDAN</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>80,000</u>	
A13101 Machinery and Equipment			<u>30,000</u>	<u>80,000</u>	
001 Machinery and Equipment			30,000	80,000	
<b>MS DHQ HOSPITAL (DATC) MARDAN</b>			<b>3,256,800</b>	<b>3,722,200</b>	

**MR21C17 (13)  
HEALTH**

**073201 SPECIAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES**

**MR6467 DISTRICT TB CONTROLLER MARDAN**

			Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u>7,596,000</u>	<u>9,727,890</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<u>3,520,000</u>	<u>3,659,010</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<u>1,400,000</u>	<u>359,010</u>	
A01101	Total Basic Pay Of Officer	2	<u>1,400,000</u>	<u>359,010</u>	
M033	Medical Officer (BPS-17)	1	800,000		
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	600,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<u>2,120,000</u>	<u>3,300,000</u>	
A01151	Total Basic Pay Other Staff	<b>8</b>	<u>2,120,000</u>	<u>3,300,000</u>	
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	300,000		
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	350,000		
J013	Junior Clerk (BPS-11)	2	330,000		
D112	Driver (BPS-06)	1	420,000		
C057	Chowkidar (BPS-03)	1	300,000		
N005	Naib Qasid (BPS-03)	1	210,000		
S162	Sweeper (BPS-03)	1	210,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u>4,076,000</u>	<u>6,068,880</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u>4,075,800</u>	<u>6,042,260</u>	
A01202	House Rent Allowance		320,000	437,170	
A01203	Conveyance Allowance		550,000	970,550	
A01207	Washing Allowance		2,550		
A01208	Dress Allowance		2,550		
A0120D	Integrated Allowance		9,300	16,200	
A01217	Medical Allowance		100,000	527,670	
A0121B	Health Professional Allowance		1,860,000	1,500,000	
A0121T	Adhoc Relief Allowance 2013		110,800	210,670	

**MR21C17 (13)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>MR6467 DISTRICT TB CONTROLLER MARDAN</b>					
A0122C Adhoc Relief Allowance - 2015			90,000	159,190	
A0122M Adhoc Relief Allowance 2016			390,000	500,000	
A0122Y Ad-hoc Relief Allowance 2017			180,000	500,000	
A0123G Ad-hoc Relief Allowance-2018			<u>180,000</u>	<u>500,000</u>	
001			180,000		
A0123P Ad-hoc Relief Allowance 2019			280,000	720,810	
A01257 RC Allowance			600		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200</u>	<u>26,620</u>	
A01274 Medical Charges			<u>100</u>	<u>26,520</u>	
001 Medical Charges			100	26,520	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>704,050</u>	<u>956,230</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>55,000</u>	<u>149,230</u>	
A03201 Postage and Telegraph			5,000	20,000	
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>129,230</u>	
001 Telephone and Trunk Call			50,000	129,230	
<b>A033 TOTAL UTILITIES</b>			<u>51,000</u>	<u>100,000</u>	
A03303 Electricity			<u>50,000</u>	<u>100,000</u>	
001 Electricity			50,000	100,000	
A03304 Hot and Cold Weather Charges			<u>1,000</u>		
001 Firewood			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>135,000</u>	<u>190,000</u>	
A03805 Travelling Allowance			<u>60,000</u>	<u>100,000</u>	
001 Travelling Allowance			60,000	100,000	
A03806 Transportation of Goods			<u>25,000</u>	<u>30,000</u>	
001 Transportation of Goods			25,000	30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>60,000</u>	



**MR21C17 (13)  
HEALTH**

**073201 SPECIAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES**

**MR6467 DISTRICT TB CONTROLLER MARDAN**

		Rs	Rs	Rs
001	POL Charges A.planes H.coptors S.cars for Generator		60,000	
002	POL Charges	50,000		
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>463,050</u></b>	<b><u>517,000</u></b>	
A03901	Stationery	<u>50,000</u>	<u>70,000</u>	
001	Stationery Charges	50,000	70,000	
A03902	Printing and Publication	<u>50,000</u>	<u>70,000</u>	
001	Printing and publication	50,000	70,000	
A03905	Newspapers Periodicals and Books	7,000	7,000	
A03907	Advertising & Publicity	<u>6,050</u>		
001	Advertising and Publicity	6,050		
A03927	Purchase of Drug and Medicines	<u>300,000</u>	<u>300,000</u>	
001	Purchase of Drugs and medicines	300,000	300,000	
A03970	Others	<u>50,000</u>	<u>70,000</u>	
001	Others	50,000	70,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b><u>100</u></b>	<b><u>100</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>100</u></b>	<b><u>100</u></b>	
A04114	Superannuation Encashment of L.P.R	<u>100</u>	<u>100</u>	
001	Superannuation Encashment of L.P.R	100	100	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,000</u></b>	<b><u>100</u></b>	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>100</u></b>	
A09501	Transport		<u>100</u>	
001	Transport		100	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>		
A09601	Plant and Machinery	<u>1,000</u>		
001	Plant and Machinery	1,000		

**MR21C17 (13)  
HEALTH**

**073201 SPECIAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

07 HEALTH  
073 HOSPITAL SERVICES  
0732 SPECIAL HOSPITAL SERVICES  
073201 SPECIAL HOSPITAL SERVICES

**MR6467 DISTRICT TB CONTROLLER MARDAN**

		Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE	<u>85,000</u>	<u>160,000</u>	
A130	TOTAL TRANSPORT	<u>50,000</u>	<u>80,000</u>	
A13001	Transport	<u>50,000</u>	<u>80,000</u>	
001	Transport	50,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment	<u>20,000</u>	<u>50,000</u>	
001	Machinery and Equipment	20,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>15,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture	15,000	30,000	

**DISTRICT TB CONTROLLER MARDAN**

**8,386,150**

**10,844,320**

**MR21C17 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6172 E.D.O HEALTH (M.O.C) MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,174,200</u></b>	<b><u>4,147,450</u></b>	
<b>A011 TOTAL PAY</b>	<b>8</b>		<b><u>1,700,000</u></b>	<b><u>2,280,300</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>900,000</u></b>		
A01101 Total Basic Pay Of Officer	2		<u>900,000</u>		
P263 Principal PHC (BPS-17) Technologist (MCH)	2		900,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>		<b><u>800,000</u></b>	<b><u>2,280,300</u></b>	
A01151 Total Basic Pay Other Staff	6		<u>800,000</u>	<u>2,280,300</u>	
C057 Chowkidar (BPS-03)	4		450,000		
D007 Dai (BPS-03)	2		350,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,474,200</u></b>	<b><u>1,867,150</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,474,000</u></b>	<b><u>1,866,950</u></b>	
A01202 House Rent Allowance			120,000	171,820	
A01203 Conveyance Allowance			190,000	222,770	
A01207 Washing Allowance			4,500	5,400	
A01208 Dress Allowance			4,500	5,400	
A01217 Medical Allowance			140,000	162,000	
A0121B Health Professional Allowance			300,000	360,000	
A0121T Adhoc Relief Allowance 2013			50,000	48,530	
A0122C Adhoc Relief Allowance - 2015			130,000	33,720	
A0122M Adhoc Relief Allowance 2016			130,000	171,420	
A0122Y Ad-hoc Relief Allowance 2017			200,000	228,030	
A0123G Ad-hoc Relief Allowance-2018			<u>2,000,000</u>	<u>228,030</u>	
001			2,000,000		
A0123P Ad-hoc Relief Allowance 2019			200,000	228,030	
A01257 RC Allowance			5,000	1,800	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>200</u></b>	

**MR21C17 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6172 E.D.O HEALTH (M.O.C) MARDAN</b>					
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>564,100</u></b>	<b><u>630,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,000</u></b>	<b><u>10,000</u></b>	
A03201 Postage and Telegraph			4,000	10,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>100</u></b>		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>20,000</u></b>	<b><u>50,000</u></b>	
A03805 Travelling Allowance			<u>20,000</u>	<u>50,000</u>	
001 Travelling Allowance			20,000	50,000	
<b>A039 TOTAL GENERAL</b>			<b><u>540,000</u></b>	<b><u>570,000</u></b>	
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	
001 Stationery Charges			10,000	20,000	
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>500,000</u>	
001 Purchase of Drugs and medicines			500,000	500,000	
A03970 Others			<u>30,000</u>	<u>50,000</u>	
001 Others			30,000	50,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200</u></b>	<b><u>15,000</u></b>	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<b><u>10,000</u></b>	
A09501 Transport				<u>10,000</u>	
001 Transport				10,000	

**MR21C17 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**MR6172 E.D.O HEALTH (M.O.C) MARDAN**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		
A09601	Plant and Machinery		<u>100</u>		
001	Plant and Machinery		100		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>	<u>5,000</u>	
A09701	Furniture and Fixtures		<u>100</u>	<u>5,000</u>	
001	Furniture & Fixture		100	5,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>	<u>50,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>30,000</u>	
A13001	Transport			<u>30,000</u>	
001	Transport			30,000	
<b>A131</b>	<b>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</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		10,000	20,000	
<b>E.D.O HEALTH (M.O.C) MARDAN</b>			<b>5,768,500</b>	<b>4,842,450</b>	

**MR21C17 (13)  
HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>MR6461 EDO HEALTH (MALARIA) MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>31,069,560</u></b>	<b><u>36,895,170</u></b>	
<b>A011 TOTAL PAY</b>	<b>56</b>		<b><u>18,350,000</u></b>	<b><u>17,000,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>17</b>		<b><u>7,500,000</u></b>		
A01101 Total Basic Pay Of Officer	17		<u>7,500,000</u>		
S351 Senior PHC Technologist (Multi Purpose)	3	(BPS-18)	1,500,000		
S325 Senior PHC Technician (Multi Purpose)	5	(BPS-17)	3,000,000		
C299 Chief PHC Technician (Multi Purpose)	9	(BPS-16)	3,000,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>39</b>		<b><u>10,850,000</u></b>	<b><u>17,000,000</u></b>	
A01151 Total Basic Pay Other Staff	39		<u>10,850,000</u>	<u>17,000,000</u>	
S325 Senior PHC Technician (Multi Purpose)	11	(BPS-14)	3,300,000		
S329 Senior Clinical Technician (Pathology)	4	(BPS-14)	1,600,000		
C287 Clinical Technologist (Pathology)	1	(BPS-12)	300,000		
C313 Clinical Techn. Pry Health Care (Multi Purpose)	13	(BPS-12)	3,000,000		
A005 Accountant	1	(BPS-09)	300,000		
S053 Senior Mechanic	1	(BPS-08)	350,000		
L002 Laboratory Attendant	1	(BPS-03)	250,000		
N005 Naib Qasid	2	(BPS-03)	500,000		
P051 Porter	3	(BPS-03)	750,000		
P105 Pump Repairer	1	(BPS-03)	250,000		
S162 Sweeper	1	(BPS-03)	250,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,719,560</u></b>	<b><u>19,895,170</u></b>	

**MR21C17 (13)  
HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>MR6461 EDO HEALTH (MALARIA) MARDAN</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,719,360</u></b>	<b><u>19,894,970</u></b>	
A01202 House Rent Allowance			1,070,000	1,500,000	
A01203 Conveyance Allowance			1,480,000	2,000,000	
A01207 Washing Allowance			2,800	3,150	
A01208 Dress Allowance			2,800	2,250	
A0120D Integrated Allowance			5,400	8,100	
A0120X Adhoc Allowance - 2010			8,000		
A01217 Medical Allowance			902,900	1,410,300	
A0121B Health Professional Allowance			4,840,000	6,200,000	
A0121T Adhoc Relief Allowance 2013			280,000	437,600	
A0121Z Adhoc Relief Allowance 2014			15,000		
A0122C Adhoc Relief Allowance - 2015			200,000	1,500,000	
A0122M Adhoc Relief Allowance 2016			120,000	1,532,670	
A0122N Special Conveyance Allowance to Disbalded Employees			810,000		
A0122Y Ad-hoc Relief Allowance 2017			1,260,000	1,800,000	
A0123G Ad-hoc Relief Allowance-2018 001			<u>246,200</u>	<u>1,800,000</u>	
A0123P Ad-hoc Relief Allowance 2019			1,475,760	1,700,000	
A01257 RC Allowance			500	900	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>200</u></b>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>883,000</u></b>	<b><u>1,320,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>20,000</u></b>	
A03201 Postage and Telegraph			3,000	20,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>230,000</u></b>	<b><u>450,000</u></b>	
A03805 Travelling Allowance			<u>30,000</u>	<u>100,000</u>	

**MR21C17 (13)  
HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>MR6461 EDO HEALTH (MALARIA) MARDAN</b>					
001 Travelling Allowance			30,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>350,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				350,000	
002 POL Charges			200,000		
<b>A039 TOTAL GENERAL</b>			<u><b>650,000</b></u>	<u><b>850,000</b></u>	
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	
001 Stationery Charges			50,000	100,000	
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	
001 Printing and publication			50,000	100,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	
001 Advertising and Publicity			50,000	100,000	
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	
001 Purchase of Drugs and medicines			200,000	200,000	
A03970 Others			<u>300,000</u>	<u>350,000</u>	
001 Others			300,000	350,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	
A04114 Superannuation Encashment of L.P.R			<u>3,000,000</u>	<u>3,000,000</u>	
001 Superannuation Encashment of L.P.R			3,000,000	3,000,000	
<b>EDO HEALTH (MALARIA) MARDAN</b>			<b>34,952,560</b>	<b>41,215,170</b>	



**MR21C17 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6462 EDO HEALTH (EPI) MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>47,346,100</u></b>	<b><u>88,498,060</u></b>	
<b>A011 TOTAL PAY</b>	<b>108</b>		<b><u>17,430,000</u></b>	<b><u>36,921,080</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>16</b>		<b><u>7,300,000</u></b>	<b><u>1,921,080</u></b>	
A01101 Total Basic Pay Of Officer	16		<u>7,300,000</u>	<u>1,921,080</u>	
P246 Primary Health Care Technologist (Multi Purpose)	4		2,500,000		
C299 Chief PHC Technician (Multi Purpose)	12		4,800,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>92</b>		<b><u>10,130,000</u></b>	<b><u>35,000,000</u></b>	
A01151 Total Basic Pay Other Staff	92		<u>10,130,000</u>	<u>35,000,000</u>	
S325 Senior PHC Technician (Multi Purpose)	15		4,500,000		
C313 Clinical Techn. Pry Health Care (Multi Purpose)	57		3,000,000		
C236 Cold Chain Operator (Epi)	1		200,000		
D112 Driver	1		250,000		
E122 EPI Technician	16		1,800,000		
C057 Chowkidar	1		190,000		
N005 Naib Qasid	1		190,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>29,916,100</u></b>	<b><u>51,576,980</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>29,915,900</u></b>	<b><u>51,576,980</u></b>	
A01202 House Rent Allowance			2,090,900	2,700,000	
A01203 Conveyance Allowance			3,011,000	3,700,000	
A01207 Washing Allowance			1,500	3,150	
A01208 Dress Allowance			1,500	3,150	
A0120D Integrated Allowance			4,500	6,750	
A01217 Medical Allowance			1,690,500	2,562,450	
A0121B Health Professional Allowance			9,080,000	23,500,000	

**MR21C17 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6462 EDO HEALTH (EPI) MARDAN</b>					
A0121T Adhoc Relief Allowance 2013			620,000	955,170	
A0122C Adhoc Relief Allowance - 2015			2,250,000	659,640	
A0122M Adhoc Relief Allowance 2016			2,200,000	3,474,710	
A0122Y Ad-hoc Relief Allowance 2017			2,851,000	4,679,100	
A0123G Ad-hoc Relief Allowance-2018			<u>2,790,000</u>	<u>4,673,340</u>	
001			2,790,000		
A0123P Ad-hoc Relief Allowance 2019			3,325,000	4,659,520	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>200</b></u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>421,200</b></u>	<u><b>25,810,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,200</b></u>	<u><b>180,000</b></u>	
A03201 Postage and Telegraph			1,200	20,000	
A03202 Telephone and Trunk Call				<u>160,000</u>	
001 Telephone and Trunk Call				160,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>230,000</b></u>	<u><b>300,000</b></u>	
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	
001 Travelling Allowance			50,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	
002 POL Charges			180,000		
<b>A039 TOTAL GENERAL</b>			<u><b>190,000</b></u>	<u><b>25,330,000</b></u>	
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	
001 Stationery Charges			60,000	100,000	
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	
001 Printing and publication			100,000	100,000	

**MR21C17 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6462 EDO HEALTH (EPI) MARDAN</b>					
A03970 Others			<u>30,000</u>	<u>25,130,000</u>	
001 Others			30,000	25,130,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,500,000</u>	<u>2,653,560</u>	
<b>A041 TOTAL PENSION</b>			<u>2,500,000</u>	<u>2,653,560</u>	
A04114 Superannuation Encashment of L.P.R			<u>2,500,000</u>	<u>2,653,560</u>	
001 Superannuation Encashment of L.P.R			2,500,000	2,653,560	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>90,000</u>	<u>250,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>100,000</u>	
A13001 Transport			<u>30,000</u>	<u>100,000</u>	
001 Transport			30,000	100,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	
001 Machinery and Equipment			50,000	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			10,000	50,000	
<b>EDO HEALTH (EPI) MARDAN</b>			<b>50,357,300</b>	<b>117,211,620</b>	

**MR21C17 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS (OTHER HEALTH FACILITIES AND PREV**

**MR6173 E.D.O HEALTH (O.H.F) MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>31,158,400</b></u>	<u><b>31,370,260</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>93</b>		<u><b>26,390,000</b></u>	<u><b>12,000,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>35</b>		<u><b>13,400,000</b></u>	<u><b>5,000,000</b></u>
A01101	Total Basic Pay Of Officer	35		<u>13,400,000</u>	<u>5,000,000</u>
G025	Gynaecologist (BPS-18)	1		800,000	
M036	Medical Specialist (BPS-18)	1		700,000	
P287	Pediatrician (BPS-18)	1		700,000	
S157	Surgical Specialist (BPS-18)	1		700,000	
S351	Senior PHC Technologist (Multi Purpose)	3		2,100,000	
M033	Medical Officer (BPS-17)	2		1,000,000	
M103	Medical Officer (Female) (BPS-17)	14		3,000,000	
S325	Senior PHC Technician (Multi Purpose)	1		600,000	
C028	Charge Nurse (BPS-16)	9		3,000,000	
C082	Computer Operator (BPS-16)	1		400,000	
C299	Chief PHC Technician (Multi Purpose)	1		400,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>58</b>		<u><b>12,990,000</b></u>	<u><b>7,000,000</b></u>
A01151	Total Basic Pay Other Staff	58		<u>12,990,000</u>	<u>7,000,000</u>
S325	Senior PHC Technician (Multi Purpose)	2		800,000	
C291	Chief Clinical Technician (Anaesthesia)	2		700,000	
C292	Chief Clinical Technician (Pathology)	3		1,200,000	
C295	Chief Clinical Technician (Pharmacy)	5		1,500,000	

**MR21C17 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS (OTHER HEALTH FACILITIES AND PREV**

**MR6173 E.D.O HEALTH (O.H.F) MARDAN**

C296	Chief Clinical Technician (Surgical)	(BPS-12)	3	900,000
C297	Chief Clinical Technician (Radiology)	(BPS-12)	2	800,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	6	1,500,000
S127	Store Keeper	(BPS-07)	1	300,000
D112	Driver	(BPS-06)	2	400,000
L002	Laboratory Attendant	(BPS-04)	1	120,000
O012	Operation Theatre Attendant	(BPS-04)	1	150,000
W004	Ward Orderli	(BPS-04)	10	2,000,000
X001	X-Ray Attendant	(BPS-04)	1	120,000
C057	Chowkidar	(BPS-03)	3	500,000
M010	Mali	(BPS-03)	2	300,000
N005	Naib Qasid	(BPS-03)	2	300,000
S162	Sweeper	(BPS-03)	6	700,000
S177	Sanitary Petrol	(BPS-03)	6	700,000

**A012 TOTAL ALLOWANCES**

**4,768,400**

**19,370,260**

**A012-1 TOTAL REGULAR ALLOWANCES**

**4,768,200**

**19,370,260**

A01202	House Rent Allowance			370,000	1,128,860
A01203	Conveyance Allowance			530,000	1,497,740
A01207	Washing Allowance			1,200	
A01208	Dress Allowance			3,000	50,000
A0120D	Integrated Allowance			9,000	16,200
A01217	Medical Allowance			300,000	734,250
A0121B	Health Professional Allowance			1,340,000	11,000,000
A0121T	Adhoc Relief Allowance 2013			115,000	200,310
A0122C	Adhoc Relief Allowance - 2015			78,000	135,920
A0122M	Adhoc Relief Allowance 2016			400,000	972,180
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	54,000
A0122Y	Ad-hoc Relief Allowance 2017			510,000	1,265,870

**MR21C17 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6173 E.D.O HEALTH (O.H.F) MARDAN</b>					
A0123G Ad-hoc Relief Allowance-2018			<u>510,000</u>	<u>1,265,870</u>	
001			510,000		
A0123P Ad-hoc Relief Allowance 2019			510,000	939,060	
A01251 Mess Allowance			24,000	110,000	
A01257 RC Allowance			32,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>385,000</u>	<u>580,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>80,000</u>	
A03201 Postage and Telegraph			5,000	80,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>30,000</u>	<u>100,000</u>	
A03805 Travelling Allowance			<u>30,000</u>	<u>100,000</u>	
001 Travelling Allowance			30,000	100,000	
<b>A039 TOTAL GENERAL</b>			<u>350,000</u>	<u>400,000</u>	
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	
001 Stationery Charges			30,000	50,000	
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	
001 Purchase of Drugs and medicines			300,000	300,000	
A03970 Others			<u>20,000</u>	<u>50,000</u>	
001 Others			20,000	50,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>1,500,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>1,500,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>1,500,000</u>	<u>1,500,000</u>	

**MR21C17 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

			Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREV</b>				

**MR6173 E.D.O HEALTH (O.H.F) MARDAN**

001	Superannuation Encashment of L.P.R		1,500,000	1,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>100</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>100</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		
001	Fin: Asstt:		100		

**E.D.O HEALTH (O.H.F) MARDAN**

**33,043,500**

**33,450,260**

**MR21C17 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6486 Deputy District Health Officer Tehsil Mardan MCH Center</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,700</u></b>	<b><u>1,600</u></b>	
<b>A011 TOTAL PAY</b>			<b><u>200</u></b>	<b><u>200</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01101 Total Basic Pay Of Officer			<u>100</u>	<u>100</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01151 Total Basic Pay Other Staff			<u>100</u>	<u>100</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,500</u></b>	<b><u>1,400</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,300</u></b>	<b><u>1,200</u></b>	
A01202 House Rent Allowance			100	100	
A01203 Conveyance Allowance			100	100	
A01207 Washing Allowance			100	100	
A01208 Dress Allowance			100	100	
A01217 Medical Allowance			100	100	
A0121B Health Professional Allowance			100	100	
A0121T Adhoc Relief Allowance 2013			100	100	
A0122C Adhoc Relief Allowance - 2015			100	100	
A0122M Adhoc Relief Allowance 2016			100	100	
A0122Y Ad-hoc Relief Allowance 2017			100		
A0123G Ad-hoc Relief Allowance-2018			<u>100</u>	<u>100</u>	
001			100		
A0123P Ad-hoc Relief Allowance 2019			100	100	
A01257 RC Allowance			100	100	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>200</u></b>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	



**MR21C17 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6486 Deputy District Health Officer Tehsil Mardan MCH Center</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>180,100</u></b>	<b><u>220,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100</u></b>	<b><u>10,000</u></b>	
A03201 Postage and Telegraph			100	10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>20,000</u></b>	<b><u>30,000</u></b>	
A03805 Travelling Allowance			<u>20,000</u>	<u>30,000</u>	
001 Travelling Allowance			20,000	30,000	
<b>A039 TOTAL GENERAL</b>			<b><u>160,000</u></b>	<b><u>180,000</u></b>	
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	
001 Stationery Charges			30,000	40,000	
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	
001 Purchase of Drugs and medicines			100,000	100,000	
A03970 Others			<u>30,000</u>	<u>40,000</u>	
001 Others			30,000	40,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100</u></b>		
<b>A041 TOTAL PENSION</b>			<b><u>100</u></b>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>30,000</u></b>	<b><u>60,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>30,000</u></b>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	
001 Machinery and Equipment			20,000	30,000	

**MR21C17 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6486 Deputy District Health Officer Tehsil Mardan MCH Center</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			10,000	30,000	
<b>Deputy District Health Officer Tehsil Mardan MCH Center</b>			<b>211,900</b>	<b>281,600</b>	

**MR21C17 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6494 Deputy District Health Officer Tehsil Takht Bhai MCH Center</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,700</u></b>	<b><u>1,700</u></b>	
<b>A011 TOTAL PAY</b>			<b><u>200</u></b>	<b><u>200</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01101 Total Basic Pay Of Officer			<u>100</u>	<u>100</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>100</u></b>	<b><u>100</u></b>	
A01151 Total Basic Pay Other Staff			<u>100</u>	<u>100</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,500</u></b>	<b><u>1,500</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,300</u></b>	<b><u>1,300</u></b>	
A01202 House Rent Allowance			100	100	
A01203 Conveyance Allowance			100	100	
A01207 Washing Allowance			100	100	
A01208 Dress Allowance			100	100	
A01217 Medical Allowance			100	100	
A0121B Health Professional Allowance			100	100	
A0121T Adhoc Relief Allowance 2013			100	100	
A0122C Adhoc Relief Allowance - 2015			100	100	
A0122M Adhoc Relief Allowance 2016			100	100	
A0122Y Ad-hoc Relief Allowance 2017			100	100	
A0123G Ad-hoc Relief Allowance-2018			<u>100</u>	<u>100</u>	
001			100		
A0123P Ad-hoc Relief Allowance 2019			100	100	
A01257 RC Allowance			100	100	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>200</u></b>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	

**MR21C17 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6494 Deputy District Health Officer Tehsil Takht Bhai MCH Center</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>254,000</u>	<u>380,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>4,000</u>	<u>5,000</u>	
A03201 Postage and Telegraph			4,000	5,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>20,000</u>	<u>25,000</u>	
A03805 Travelling Allowance			<u>20,000</u>	<u>25,000</u>	
001 Travelling Allowance			20,000	25,000	
<b>A039 TOTAL GENERAL</b>			<u>230,000</u>	<u>350,000</u>	
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	
001 Stationery Charges			30,000	50,000	
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	
001 Printing and publication			20,000	50,000	
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>200,000</u>	
001 Purchase of Drugs and medicines			150,000	200,000	
A03970 Others			<u>30,000</u>	<u>50,000</u>	
001 Others			30,000	50,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>100</u>		
A09501 Transport			<u>100</u>		
001 Transport			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		

**MR21C17 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>MR6494 Deputy District Health Officer Tehsil Takht Bhai MCH Center</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>45,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>25,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>25,000</u>	
001 Machinery and Equipment			20,000	25,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			10,000	20,000	
<b>Deputy District Health Officer Tehsil Takht Bhai MCH Center</b>			<b>285,900</b>	<b>426,700</b>	

**MR21C17 (13)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

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

**MR6169 E.D.O HEALTH (ADMN) MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>249,282,900</b></u>	<u><b>421,876,310</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1301</b>		<u><b>36,100,000</b></u>	<u><b>244,600,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>		<u><b>9,100,000</b></u>	<u><b>8,600,000</b></u>
A01101	Total Basic Pay Of Officer	27		<u>9,100,000</u>	<u>8,600,000</u>
D086	District Health Officer (BPS-20)	1		700,000	
D312	Deputy District Health Officer (BPS-19)	1		700,000	
C114	Coordinator (BPS-18)	4		1,000,000	
S351	Senior PHC Technologist (Multi Purpose) (BPS-18)	1		700,000	
S352	Senior PHC Technologist (MCH) (BPS-18)	1		700,000	
P247	Primary Health Care Technician (MCH) (BPS-17)	1		700,000	
S675	Surveillance Officer (BPS-17)	2		600,000	
A057	Assistant (BPS-16)	2		800,000	
C082	Computer Operator (BPS-16)	1		400,000	
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	11		2,000,000	
C343	Computer Operator/Data Entry Operator (BPS-16)	1		400,000	
S109	Statistical Assistant (BPS-16)	1		400,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1274</b>		<u><b>27,000,000</b></u>	<u><b>236,000,000</b></u>
A01151	Total Basic Pay Other Staff	1274		<u>27,000,000</u>	<u>236,000,000</u>
S035	Senior Clerk (BPS-14)	2		800,000	
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10		3,000,000	
P249	Primary Health Care Technician (Multi Purpose) (BPS-12)	30		4,000,000	

**MR21C17 (13)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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

**MR6169 E.D.O HEALTH (ADMN) MARDAN**

				Rs	Rs	Rs
J013	Junior Clerk	(BPS-11)	3	900,000		
A712	Accounts Supervisor	(BPS-07)	2	800,000		
L012	Lady Health Visitor	(BPS-07)	50	3,000,000		
D112	Driver	(BPS-06)	31	1,500,000		
L153	Lady Health Worker	(BPS-05)	1135	11,300,000		
C057	Chowkidar	(BPS-03)	2	300,000		
N005	Naib Qasid	(BPS-03)	6	900,000		
S162	Sweeper	(BPS-03)	2	300,000		
M214	Martyre Junior PHC Technician	Class IV (Contract)	1	200,000		

**A012 TOTAL ALLOWANCES**

**213,182,900**

**177,276,310**

**A012-1 TOTAL REGULAR ALLOWANCES**

**213,182,700**

**177,230,880**

A01201	Senior Post Allowance			11,250	15,000	
A01202	House Rent Allowance			40,000,000	26,000,000	
A01203	Conveyance Allowance			40,000,000	6,558,920	
A01207	Washing Allowance			105,000	86,850	
A01208	Dress Allowance			15,000	8,550	
A0120D	Integrated Allowance			12,000	22,950	
A0120X	Adhoc Allowance - 2010			102,200		
A01217	Medical Allowance			30,000,000	26,000,000	
A0121B	Health Professional Allowance			20,000,000	15,000,000	
A0121T	Adhoc Relief Allowance 2013			429,000	6,720,880	
A0121Z	Adhoc Relief Allowance 2014			10,290		
A01224	Entertainment Allowance			13,000	8,700	
A01226	Computer Allowance			33,000	54,000	
A0122C	Adhoc Relief Allowance - 2015			9,773,870	4,542,800	
A0122M	Adhoc Relief Allowance 2016			17,000,000	18,000,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			36,000	54,000	
A0122Y	Ad-hoc Relief Allowance 2017			10,000,000	25,000,000	
A0123G	Ad-hoc Relief Allowance-2018			<b><u>25,000,000</u></b>	<b><u>25,000,000</u></b>	
001				25,000,000		
A0123P	Ad-hoc Relief Allowance 2019			20,638,690	24,000,000	
A01252	Non Practising Allowance			1,000	158,230	

**MR21C17 (13)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MR6169 E.D.O HEALTH (ADMN) MARDAN</b>					
A01257 RC Allowance			2,400		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200</u>	<u>45,430</u>	
A01274 Medical Charges			<u>100</u>	<u>45,330</u>	
001 Medical Charges			100	45,330	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>16,781,450</u>	<u>58,797,970</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>430,000</u>	<u>630,530</u>	
A03201 Postage and Telegraph			30,000	30,000	
A03202 Telephone and Trunk Call			<u>400,000</u>	<u>600,530</u>	
001 Telephone and Trunk Call			400,000	600,530	
<b>A033 TOTAL UTILITIES</b>			<u>11,459,150</u>	<u>25,000,000</u>	
A03303 Electricity			<u>11,459,050</u>	<u>25,000,000</u>	
001 Electricity			11,459,050	25,000,000	
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>100</u>	<u>400,000</u>	
A03603 Registration			100	400,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,230,000</u>	<u>3,205,600</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>615,600</u>	
001 Travelling Allowance			200,000	615,600	
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	
001 Transportation of Goods			20,000	20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				2,500,000	
002 POL Charges			2,000,000		



**MR21C17 (13)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MR6169 E.D.O HEALTH (ADMN) MARDAN</b>					
A03808 Conveyance Charges			<u>10,000</u>	<u>70,000</u>	
001 Conveyance Charges			10,000	70,000	
<b>A039 TOTAL GENERAL</b>			<b><u>2,662,200</u></b>	<b><u>29,561,840</u></b>	
A03901 Stationery			<u>300,000</u>	<u>575,000</u>	
001 Stationery Charges			300,000	575,000	
A03902 Printing and Publication			<u>150,000</u>	<u>300,000</u>	
001 Printing and publication			150,000	300,000	
A03905 Newspapers Periodicals and Books			12,000	26,840	
A03906 Uniforms and Protective Clothing			20,000	110,000	
A03907 Advertising & Publicity			<u>180,000</u>	<u>500,000</u>	
001 Advertising and Publicity			180,000	500,000	
A03917 Law Charges			100	300,000	
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>25,050,000</u>	
001 Purchase of Drugs and medicines			100	25,050,000	
A03970 Others			<u>2,000,000</u>	<u>2,700,000</u>	
001 Others			2,000,000	2,700,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>4,000,000</u></b>	<b><u>4,000,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>4,000,000</u></b>	<b><u>4,000,000</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>4,000,000</u>	<u>4,000,000</u>	
001 Superannuation Encashment of L.P.R			4,000,000	4,000,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>100</u></b>	<b><u>600,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>100</u></b>	<b><u>600,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>600,000</u>	
001 Fin: Asstt:			100	600,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>51,000</u></b>	<b><u>650,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>500,000</u></b>	

**MR21C17 (13)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

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

**MR6169 E.D.O HEALTH (ADMN) MARDAN**

A09601	Plant and Machinery		<u>50,000</u>	<u>500,000</u>	
001	Plant and Machinery		50,000	500,000	

<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>150,000</b></u>	
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A09701	Furniture and Fixtures		<u>1,000</u>	<u>150,000</u>	
001	Furniture & Fixture		1,000	150,000	

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>600,000</b></u>	<u><b>1,025,000</b></u>	
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<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>400,000</b></u>	<u><b>600,000</b></u>	
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A13001	Transport		<u>400,000</u>	<u>600,000</u>	
001	Transport		400,000	600,000	

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>200,000</b></u>	
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A13101	Machinery and Equipment		<u>100,000</u>	<u>200,000</u>	
001	Machinery and Equipment		100,000	200,000	

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>100,000</b></u>	<u><b>225,000</b></u>	
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A13201	Furniture and Fixture		100,000	225,000	
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**E.D.O HEALTH (ADMN) MARDAN**

**270,715,450**

**486,949,280**