

PR21C89 (061)
HEALTH
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PESHAWAR	180	110,811,000	115,588,260	107,429,880	8,028,100	115,457,980
TOTAL	180	110,811,000	115,588,260	107,429,880	8,028,100	115,457,980

PR21C89 (061)
HEALTH

	Rs
Charged:	0
Voted:	115,457,980
Total:	115,457,980

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
074101 ANTI-MALARIA	4,698,000	9,393,280	10,162,340
076101 ADMINISTRATION	106,113,000	106,194,980	105,295,640
TOTAL	110,811,000	115,588,260	115,457,980

**PR21C89 (061)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PW6637	DHO Health Peshawar	106,113,000	106,194,980	105,295,640
PW6645	DHO Anti Malaria Peshawar	4,698,000	9,393,280	10,162,340
TOTAL		110,811,000	115,588,260	115,457,980

PR21C89 (061)
HEALTH

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>102,574,000</u>	<u>110,492,510</u>	<u>107,429,880</u>
A011	PAY	<u>59,209,000</u>	<u>26,611,390</u>	<u>51,918,400</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12,063,000</u>	<u>5,794,950</u>	<u>8,199,070</u>
A01101	Basic Pay Of Officer	12,063,000	5,794,950	8,199,070
A011-2	TOTAL PAY OF OTHER STAFF	<u>47,146,000</u>	<u>20,816,440</u>	<u>43,719,330</u>
A01151	Basic Pay Other Staff	47,146,000	20,816,440	43,719,330
A012	ALLOWANCES	<u>43,365,000</u>	<u>83,881,120</u>	<u>55,511,480</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>43,295,000</u>	<u>83,881,120</u>	<u>55,511,480</u>
A01202	House Rent Allowance	4,150,000	6,437,340	7,081,070
A01203	Conveyance Allowance	4,213,000	9,301,310	10,231,450
A01207	Washing Allowance	17,000	462,110	508,320
A01208	Dress Allowance	12,000	457,830	503,610
A0120Q	Fixed Daily Allowance		3,120	3,430
A01217	Medical Allowance	2,621,000	5,245,340	5,769,870
A0121B	Health Professional Allowance	18,772,000	39,252,930	12,378,230
A0121T	Adhoc Relief Allowance 2013	788,000	832,770	915,990
A0122C	Adhoc Relief Allowance - 2015	569,000	436,610	472,570
A0122M	Adhoc Relief Allowance 2016	3,412,000	5,081,430	2,589,580
A0122Y	Ad-hoc Relief Allowance 2017	3,426,000	6,292,270	3,921,490
A01233	Unattractive Area Allowance	1,351,000	3,423,510	3,815,860
A0123G	Ad-hoc Relief Allowance-2018	3,340,000	6,247,170	6,871,890
A01252	Non Practising Allowance	504,000	397,400	437,140
A01257	RC Allowance	120,000	9,980	10,980
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>70,000</u>		
A01274	Medical Charges	70,000		
A03	TOTAL OPERATING EXPENSES	<u>3,470,000</u>	<u>3,395,500</u>	<u>5,480,500</u>
A032	COMMUNICATIONS	<u>91,000</u>	<u>68,250</u>	<u>121,100</u>
A03201	Postage and Telegraph	21,000	15,750	21,100
A03202	Telephone and Trunk Call	70,000	52,500	100,000
A033	UTILITIES	<u>574,000</u>	<u>555,500</u>	<u>604,400</u>

PR21C89 (061)
HEALTH

OBJECT	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
A03303 Electricity	502,000	501,500	502,200
A03304 Hot and Cold Weather Charges	72,000	54,000	102,200
A038 TRAVEL & TRANSPORTATION	<u>738,000</u>	<u>828,500</u>	<u>965,800</u>
A03805 Travelling Allowance	158,000	118,500	80,800
A03806 Transportation of Goods	80,000	60,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	500,000	500,000	700,000
A03808 Conveyance Charges		150,000	65,000
A039 GENERAL	<u>2,067,000</u>	<u>1,943,250</u>	<u>3,789,200</u>
A03901 Stationery	307,000	230,250	407,000
A03902 Printing and Publication	15,000	11,250	81,100
A03905 Newspapers Periodicals and Books	50,000	37,500	30,000
A03906 Uniforms and Protective Clothing	30,000	22,500	100,000
A03907 Advertising & Publicity	92,000	69,000	70,000
A03927 Purchase of Drug and Medicines	1,000,000	1,000,000	2,000,000
A03942 Cost of Other Stores	374,000	374,000	800,000
A03970 Others	199,000	198,750	301,100
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000,000</u>	<u>1,125,000</u>	
A041 PENSION	<u>2,000,000</u>	<u>1,125,000</u>	
A04114 Superannuation Encashment of L.P.R	2,000,000	1,125,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,500,000</u>	<u>375,000</u>	<u>1,000</u>
A052 GRANTS-DOMESTIC	<u>2,500,000</u>	<u>375,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	2,500,000	375,000	1,000
A06 TOTAL TRANSFERS			<u>450,000</u>
A063 ENTERTAINMENT & GIFTS			<u>450,000</u>
A06301 Entertainments & Gifts			450,000

PR21C89 (061)
HEALTH

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>79,000</u>	<u>59,250</u>	<u>550,000</u>
A095	PURCHASE OF TRANSPORT			<u>200,000</u>
A09501	Transport			200,000
A096	PURCHASE OF PLANT & MACHINERY	<u>53,000</u>	<u>39,750</u>	<u>200,000</u>
A09601	Plant and Machinery	53,000	39,750	200,000
A097	PURCHASE FURNITURE & FIXTURE	<u>26,000</u>	<u>19,500</u>	<u>150,000</u>
A09701	Furniture and Fixtures	26,000	19,500	150,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>188,000</u>	<u>141,000</u>	<u>1,546,600</u>
A130	TRANSPORT	<u>63,000</u>	<u>47,250</u>	<u>200,000</u>
A13001	Transport	63,000	47,250	200,000
A131	MACHINERY AND EQUIPMENT	<u>87,000</u>	<u>65,250</u>	<u>125,500</u>
A13101	Machinery and Equipment	87,000	65,250	125,500
A132	FURNITURE AND FIXTURE	<u>38,000</u>	<u>28,500</u>	<u>271,100</u>
A13201	Furniture and Fixture	38,000	28,500	271,100
A133	BUILDINGS AND STRUCTURE			<u>500,000</u>
A13303	Other Buildings			500,000
A138	GENERAL			<u>450,000</u>
A13801	Maintenance of gardens			450,000
NET TOTAL		110,811,000	115,588,260	115,457,980

PR21C89 (061)
HEALTH
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	23			23	4,377,050
04	15			15	3,310,560
05	23			23	4,860,630
06	25			25	4,097,150
07	1			1	197,410
11	1			1	276,280
12	70			70	22,849,730
14	6			6	3,750,520
16	3			3	2,404,110
17	13			13	5,794,960
TOTAL	180			180	51,918,400

**PR21C89 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PW6645 DHO Anti Malaria Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,650,000</u>	<u>8,607,280</u>	<u>9,510,240</u>
A011 TOTAL PAY	6	12	<u>2,036,000</u>	<u>3,597,120</u>	<u>3,956,830</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	12	<u>2,036,000</u>	<u>3,597,120</u>	<u>3,956,830</u>
A01151 Total Basic Pay Other Staff	6	12	<u>2,036,000</u>	<u>3,597,120</u>	<u>3,956,830</u>
M006 Malaria Supervisor (BPS-12)	6	12	2,036,000		3,956,830
A012 TOTAL ALLOWANCES			<u>1,614,000</u>	<u>5,010,160</u>	<u>5,553,410</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,604,000</u>	<u>5,010,160</u>	<u>5,553,410</u>
A01202 House Rent Allowance			318,000	411,810	452,990
A01203 Conveyance Allowance			206,000	616,900	678,590
A01217 Medical Allowance			162,000	324,000	356,400
A0121B Health Professional Allowance			100,000	2,160,000	2,376,000
A0121T Adhoc Relief Allowance 2013			15,000	294,000	323,340
A0122C Adhoc Relief Allowance - 2015			11,000	29,540	24,790
A0122M Adhoc Relief Allowance 2016			272,000	284,780	313,260
A0122Y Ad-hoc Relief Allowance 2017			286,000	359,140	395,050
A01233 Unattractive Area Allowance			<u>34,000</u>	<u>213,720</u>	<u>285,090</u>
001 Unattractive area allowance			34,000	213,720	285,090
A0123G Ad-hoc Relief Allowance-2018			<u>200,000</u>	<u>316,270</u>	<u>347,900</u>
001				316,270	347,900
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		
A01274 Medical Charges			<u>10,000</u>		
001 Medical Charges			10,000		
A03 TOTAL OPERATING EXPENSES			<u>42,000</u>	<u>31,500</u>	<u>45,500</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>750</u>	<u>1,100</u>
A03201 Postage and Telegraph			1,000	750	1,100

**PR21C89 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PW6645 DHO Anti Malaria Peshawar					
A033 TOTAL UTILITIES			<u>4,000</u>	<u>3,000</u>	<u>4,400</u>
A03303 Electricity			<u>2,000</u>	<u>1,500</u>	<u>2,200</u>
001 Electricity			2,000	1,500	2,200
A03304 Hot and Cold Weather Charges			<u>2,000</u>	<u>1,500</u>	<u>2,200</u>
003 Hot & Cold Weather Charges				1,500	2,200
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>21,000</u>	<u>30,800</u>
A03805 Travelling Allowance			<u>28,000</u>	<u>21,000</u>	<u>30,800</u>
001 Travelling Allowance			28,000	21,000	30,800
A039 TOTAL GENERAL			<u>9,000</u>	<u>6,750</u>	<u>9,200</u>
A03901 Stationery			<u>7,000</u>	<u>5,250</u>	<u>7,000</u>
001 Stationery Charges			7,000	5,250	7,000
A03902 Printing and Publication			<u>1,000</u>	<u>750</u>	<u>1,100</u>
001 Printing and publication			1,000	750	1,100
A03970 Others			<u>1,000</u>	<u>750</u>	<u>1,100</u>
001 Others			1,000	750	1,100
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>375,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>375,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>500,000</u>	<u>375,000</u>	
001 Superannuation Encashment of L.P.R				375,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>375,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>375,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>375,000</u>	
001 Fin: Asstt:			500,000	375,000	
A06 TOTAL TRANSFERS					<u>200,000</u>

**PR21C89 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PW6645 DHO Anti Malaria Peshawar					
A063 TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301 Entertainments & Gifts					<u>200,000</u>
001 Entertainments & Gifts					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>4,500</u>	<u>406,600</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>3,750</u>	<u>5,500</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>3,750</u>	<u>5,500</u>
001 Machinery and Equipment			5,000	3,750	5,500
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>750</u>	<u>1,100</u>
A13201 Furniture and Fixture			1,000	750	1,100
A133 TOTAL BUILDINGS AND STRUCTURE					<u>200,000</u>
A13303 Other Buildings					<u>200,000</u>
001 Other Buildings.					200,000
A138 TOTAL GENERAL					<u>200,000</u>
A13801 Maintenance of gardens					200,000
DHO Anti Malaria Peshawar			4,698,000	9,393,280	10,162,340

**PR21C89 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PW6637 DHO Health Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>98,924,000</u>	<u>101,885,230</u>	<u>97,919,640</u>
A011 TOTAL PAY	133	168	<u>57,173,000</u>	<u>23,014,270</u>	<u>47,961,570</u>
A011-1 TOTAL PAY OF OFFICERS	18	16	<u>12,063,000</u>	<u>5,794,950</u>	<u>8,199,070</u>
A01101 Total Basic Pay Of Officer	18	16	<u>12,063,000</u>	<u>5,794,950</u>	<u>8,199,070</u>
D018 Dental Surgeon (BPS-17)	1	1	657,000		445,770
M033 Medical Officer (BPS-17)	11	11	7,222,000		4,903,420
P083 Programme Officer (BPS-17)	2		1,314,000		
S166 Superintendent (BPS-17)	1		657,000		
W023 Woman Medical Officer (BPS-17)	1	1	1,313,000		445,770
C082 Computer Operator (BPS-16)	1		350,000		
D210 Data Analyst (BPS-16)	1		550,000		
P249 Primary Health Care Technician (Multi Purpose) (BPS-16)		2			1,602,740
S327 Senior Clinical Technician (Pharmacy) (BPS-16)		1			801,370
A011-2 TOTAL PAY OF OTHER STAFF	115	152	<u>45,110,000</u>	<u>17,219,320</u>	<u>39,762,500</u>
A01151 Total Basic Pay Other Staff	115	152	<u>45,110,000</u>	<u>17,219,320</u>	<u>39,762,500</u>
C014 Cashier (BPS-14)	1		450,000		
C327 Chief Clinical Technician (Pulmonology) (BPS-14)		1			625,090
J024 Junior Scale Stenographer (BPS-14)	1		450,000		
S035 Senior Clerk (BPS-14)	1		300,000		
S127 Store Keeper (BPS-14)	1		450,000		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		4			2,500,340
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			625,090

**PR21C89 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PW6637 DHO Health Peshawar					
C302 Clinical Technician (Dental) (BPS-12)	1	2	678,000		845,860
C304 Clinical Technician (Pharmacy) (BPS-12)	2	11	678,000		4,791,600
C306 Clinical Technician (Pathology) (BPS-12)	1	2	678,000		871,200
C307 Clinical Technician (Radiology) (BPS-12)	1	2	678,000		820,510
C308 Clinical Technician (Anaesthesia) (BPS-12)		3			1,306,800
P247 Primary Health Care Technician (MCH) (BPS-12)	9	16	4,816,000		673,730
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	22	22	7,461,000		9,583,200
J013 Junior Clerk (BPS-11)	1	1	250,000		276,280
D112 Driver (BPS-07)	6		738,000		
L078 Lady Health Supervisor (BPS-07)	1	1	246,000		197,410
D112 Driver (BPS-06)		6			583,440
L153 Lady Health Worker (BPS-06)		19			3,513,710
T049 Tubewell Operator (BPS-06)	1		201,000		
D007 Dai (BPS-05)	9	12	1,634,000		2,535,980
L153 Lady Health Worker (BPS-05)	19		3,683,000		
W044 Women S.W. Officer (BPS-05)		11			2,324,650
C057 Chowkidar (BPS-04)	11	12	2,726,000		2,648,450
C095 Cook (BPS-04)	1		164,000		
M010 Mali (BPS-04)	1	2	402,000		441,410
N005 Naib Qasid (BPS-04)	3		402,000		
S162 Sweeper (BPS-04)	2		347,000		
T077 Tube Well Operetor (Fixed) (BPS-04)		1			220,700
B006 Behishti (BPS-03)	9	11	15,615,000		2,046,590
C095 Cook (BPS-03)		2			403,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PW6637 DHO Health Peshawar					
N005 Naib Qasid (BPS-03)		3			589,050
S162 Sweeper (BPS-03)		7			1,338,410
S224 Sanitary Worker (BPS-03)	1		200,000		
W004 Ward Orderli (BPS-03)	10		1,863,000		
A012 TOTAL ALLOWANCES			<u>41,751,000</u>	<u>78,870,960</u>	<u>49,958,070</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,691,000</u>	<u>78,870,960</u>	<u>49,958,070</u>
A01202 House Rent Allowance			3,832,000	6,025,530	6,628,080
A01203 Conveyance Allowance			4,007,000	8,684,410	9,552,860
A01207 Washing Allowance			17,000	462,110	508,320
A01208 Dress Allowance			12,000	457,830	503,610
A0120Q Fixed Daily Allowance				3,120	3,430
A01217 Medical Allowance			2,459,000	4,921,340	5,413,470
A0121B Health Professional Allowance			18,672,000	37,092,930	10,002,230
A0121T Adhoc Relief Allowance 2013			773,000	538,770	592,650
A0122C Adhoc Relief Allowance - 2015			558,000	407,070	447,780
A0122M Adhoc Relief Allowance 2016			3,140,000	4,796,650	2,276,320
A0122Y Ad-hoc Relief Allowance 2017			3,140,000	5,933,130	3,526,440
A01233 Unattractive Area Allowance			<u>1,317,000</u>	<u>3,209,790</u>	<u>3,530,770</u>
001 Unattractive area allowance			1,317,000	3,209,790	3,530,770
A0123G Ad-hoc Relief Allowance-2018			<u>3,140,000</u>	<u>5,930,900</u>	<u>6,523,990</u>
001				5,930,900	6,523,990
A01252 Non Practising Allowance			504,000	397,400	437,140
A01257 RC Allowance			120,000	9,980	10,980
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>		
A01274 Medical Charges			<u>60,000</u>		
001 Medical Charges			60,000		
A03 TOTAL OPERATING EXPENSES			<u>3,428,000</u>	<u>3,364,000</u>	<u>5,435,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>67,500</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	15,000	20,000
A03202 Telephone and Trunk Call			<u>70,000</u>	<u>52,500</u>	<u>100,000</u>

PR21C89 (061)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PW6637 DHO Health Peshawar					
001 Telephone and Trunk Call				52,500	100,000
A033 TOTAL UTILITIES			<u>570,000</u>	<u>552,500</u>	<u>600,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			<u>70,000</u>	<u>52,500</u>	<u>100,000</u>
003 Hot & Cold Weather Charges				52,500	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>807,500</u>	<u>935,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>97,500</u>	<u>50,000</u>
001 Travelling Allowance			130,000	97,500	50,000
A03806 Transportation of Goods			<u>80,000</u>	<u>60,000</u>	<u>120,000</u>
001 Transportation of Goods			80,000	60,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	700,000
A03808 Conveyance Charges				<u>150,000</u>	<u>65,000</u>
001 Conveyance Charges				150,000	65,000
A039 TOTAL GENERAL			<u>2,058,000</u>	<u>1,936,500</u>	<u>3,780,000</u>
A03901 Stationery			<u>300,000</u>	<u>225,000</u>	<u>400,000</u>
001 Stationery Charges			300,000	225,000	400,000
A03902 Printing and Publication			<u>14,000</u>	<u>10,500</u>	<u>80,000</u>
001 Printing and publication			14,000	10,500	80,000
A03905 Newspapers Periodicals and Books			50,000	37,500	30,000
A03906 Uniforms and Protective Clothing			30,000	22,500	100,000
A03907 Advertising & Publicity			<u>92,000</u>	<u>69,000</u>	<u>70,000</u>
001 Advertising and Publicity			92,000	69,000	70,000
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001 Purchase of Drugs and medicines			1,000,000	1,000,000	2,000,000
A03942 Cost of Other Stores			<u>374,000</u>	<u>374,000</u>	<u>800,000</u>
001 Cost of other Stores			374,000	374,000	800,000
A03970 Others			<u>198,000</u>	<u>198,000</u>	<u>300,000</u>
001 Others			198,000	198,000	300,000

**PR21C89 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PW6637 DHO Health Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>750,000</u>	
A041 TOTAL PENSION			<u>1,500,000</u>	<u>750,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>1,500,000</u>	<u>750,000</u>	
001 Superannuation Encashment of L.P.R				750,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>1,000</u>
001 Fin: Asstt:			2,000,000		1,000
A06 TOTAL TRANSFERS					<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>250,000</u>
A06301 Entertainments & Gifts					<u>250,000</u>
001 Entertainments & Gifts					250,000
A09 TOTAL PHYSICAL ASSETS			<u>79,000</u>	<u>59,250</u>	<u>550,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>200,000</u>
A09501 Transport					<u>200,000</u>
001 Transport					200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>53,000</u>	<u>39,750</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>53,000</u>	<u>39,750</u>	<u>200,000</u>
001 Plant and Machinery			53,000	39,750	200,000

**PR21C89 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PW6637 DHO Health Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>26,000</u>	<u>19,500</u>	<u>150,000</u>
A09701 Furniture and Fixtures			<u>26,000</u>	<u>19,500</u>	<u>150,000</u>
001 Furniture & Fixture			26,000	19,500	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>182,000</u>	<u>136,500</u>	<u>1,140,000</u>
A130 TOTAL TRANSPORT			<u>63,000</u>	<u>47,250</u>	<u>200,000</u>
A13001 Transport			<u>63,000</u>	<u>47,250</u>	<u>200,000</u>
001 Transport			63,000	47,250	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>61,500</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>82,000</u>	<u>61,500</u>	<u>120,000</u>
001 Machinery and Equipment			82,000	61,500	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>27,750</u>	<u>270,000</u>
A13201 Furniture and Fixture			37,000	27,750	270,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>300,000</u>
A13303 Other Buildings					<u>300,000</u>
001 Other Buildings.					300,000
A138 TOTAL GENERAL					<u>250,000</u>
A13801 Maintenance of gardens					250,000
DHO Health Peshawar			106,113,000	106,194,980	105,295,640