

**PR21C17 (13)**  
**HEALTH**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PESHAWAR	2,746	1,784,534,920	2,024,577,730	1,941,886,880	262,834,100	2,204,720,980
<b>TOTAL</b>	<b>2,746</b>	<b>1,784,534,920</b>	<b>2,024,577,730</b>	<b>1,941,886,880</b>	<b>262,834,100</b>	<b>2,204,720,980</b>

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	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>2,204,720,980</b>
<b>Total:</b>	<b>2,204,720,980</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
071102 DRUG CONTROL	130,000	130,000	118,000
073101 GENERAL HOSPITAL SERVICES	509,012,530	578,691,870	571,214,730
073103 TEHSIL HEADQUARTER HOSPITALS	114,789,300	124,473,700	116,705,270
073104 RURAL HEALTH CENTERS	139,357,960	144,539,790	157,164,880
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	610,676,080	555,295,010	606,879,820
073201 SPECIAL HOSPITAL SERVICES	29,274,450	19,155,570	27,412,460
074101 ANTI-MALARIA	39,944,090	45,306,790	44,065,930
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)	67,898,510	118,003,020	129,615,590
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV	46,070,660	39,309,200	42,403,390
076101 ADMINISTRATION	227,381,340	399,672,780	509,140,910
<b>TOTAL</b>	<b>1,784,534,920</b>	<b>2,024,577,730</b>	<b>2,204,720,980</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
PW6149	District Health Officer(Other Hospitals) Peshawar.	6,150,570	7,137,560	6,544,090
PW6151	Drug Inspector Drug Control PESHAWAR.	130,000	130,000	118,000
PW6152	District Health Officer (Other Health Facilities) PESHAWAR.	23,519,970	23,518,590	26,529,260
PW6158	District Health Officer Peshawar.	221,309,840	390,803,380	504,536,810
PW6159	Maternity Hospital Peshawar	100,563,850	122,825,460	121,555,180
PW6160	MS. Sifwat Ghayur Shaheed Mem. Hospital PESHAWAR	152,173,450	206,879,300	180,554,860
PW6224	MEDICAL OFFICER MUNICIPAL CORPORATION PE	6,071,500	8,869,400	4,604,100
PW6578	EXECUTIVEDISTRICTOFFICER HEALTH PESHAWA	67,898,510	118,003,020	129,615,590
PW6581	EXECUTIVEDISTRICTOFFICER HEALTH PESHAWA	39,944,090	45,306,790	44,065,930
PW6583	DISTT: TBCONTROL OFFICER PESHAWAR	29,274,450	19,155,570	27,412,460
PW6591	Deputy District Health Officer Town 1 Peshawar Basic Health Unit	8,108,900	10,282,820	8,044,400
PW6592	Deputy District Health Officer Town 1 Peshawar Civil Dispensaries	176,954,890	188,090,750	182,845,810
PW6594	Cat D Hospital GaraTajak Town 2 Peshawar	77,708,130	83,813,430	85,282,190
PW6595	Cat C Hospital Nahaqi Peshawar	114,789,300	124,473,700	116,705,270
PW6596	RHC Puthwar Town 2 Peshawar	39,899,350	40,982,170	37,349,250
PW6597	RHC Takht Abad Town 2 Peshawar	32,275,820	33,595,610	43,034,150
PW6598	Deputy District Health Officer Town 2 Peshawar Basic Health Unit	89,946,060	99,750,820	100,954,740

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
PW6599	Deputy District Health Officer Town 2 Peshawar Civil Dispensaries	17,708,470	19,406,290	18,283,310
PW6600	RHC Regi Town 3 Peshawar	53,273,090	55,323,650	62,222,190
PW6601	RHC Islamia College Town 3 Peshawar	13,909,700	14,638,360	14,559,290
PW6602	Deputy District Health Officer Town 3 Peshawar Basic Health Unit	101,258,740	64,977,060	70,249,230
PW6603	Deputy District Health Officer Town 3 Peshawar Civil Dispensaries	87,828,320	52,800,280	93,901,200
PW6604	Deputy District Health Officer Town 3 Peshawar MCH Center	20,349,400	13,346,110	13,184,710
PW6605	MS Cat D Hospital Badaber Town 4 Peshawar	74,232,490	72,412,990	76,623,800
PW6606	MS Cat D Hospital Mathani Town 4 Peshawar	98,184,040	85,623,130	100,654,610
PW6607	Deputy District Health Officer Town 4 Peshawar Basic Health Unit	105,146,170	96,767,190	108,609,100
PW6608	Deputy District Health Officer Town 4 Peshawar Civil Dispensaries	23,724,530	23,219,800	23,992,030
PW6609	Deputy District Health Officer Town 4 Peshawar MCH Center	2,201,290	2,444,500	2,689,420
<b>TOTAL</b>		<b>1,784,534,920</b>	<b>2,024,577,730</b>	<b>2,204,720,980</b>

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,543,956,080</u></b>	<b><u>1,767,709,980</u></b>	<b><u>1,941,886,880</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>827,924,520</u></b>	<b><u>895,165,160</u></b>	<b><u>992,033,430</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>372,780,360</u></b>	<b><u>381,034,220</u></b>	<b><u>394,512,010</u></b>
A01101	Basic Pay Of Officer	372,011,430	380,997,240	394,475,030
A01102	Personal pay	768,930	36,980	36,980
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>455,144,160</u></b>	<b><u>514,130,940</u></b>	<b><u>597,521,420</u></b>
A01151	Basic Pay Other Staff	455,017,660	513,988,690	597,509,920
A01152	Personal pay	126,500	142,250	11,500
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>716,031,560</u></b>	<b><u>872,544,820</u></b>	<b><u>949,853,450</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>707,648,210</u></b>	<b><u>858,132,080</u></b>	<b><u>940,779,510</u></b>
A01201	Senior Post Allowance	198,560	201,400	203,650
A01202	House Rent Allowance	77,929,340	88,263,110	98,546,630
A01203	Conveyance Allowance	86,505,240	85,620,230	106,346,480
A01205	Dearness Allowance	14,400	7,200	8,280
A01207	Washing Allowance	734,850	611,540	668,060
A01208	Dress Allowance	2,801,010	2,951,210	3,078,950
A0120B	Servant Allowance	13,440,000		
A0120D	Integrated Allowance	110,930	111,860	119,270
A0120E	HOUSING SUBSIDY ALLOWANCE	2,742,220	2,876,040	2,741,760
A0120Q	Fixed Daily Allowance	350,100	92,580	107,260
A0120X	Adhoc Allowance - 2010	1,639,190	653,760	698,760
A01217	Medical Allowance	52,609,830	56,238,610	62,471,270
A0121B	Health Professional Allowance	214,265,420	264,312,970	290,927,530
A0121T	Adhoc Relief Allowance 2013	17,564,950	15,294,950	17,004,930
A01224	Entertainment Allowance	279,770	289,510	307,090
A01226	Computer Allowance	99,430	67,030	59,380
A01228	Orderly Allowance	230,000	200,000	230,000
A0122C	Adhoc Relief Allowance - 2015	19,261,830	17,804,450	19,039,850
A0122M	Adhoc Relief Allowance 2016	60,893,920	65,171,390	71,678,390
A0122N	Special Conveyance Allowance to Disbalded Employees	39,680	36,680	45,630
A0122Y	Ad-hoc Relief Allowance 2017	67,702,820	79,572,610	88,068,510
A01236	Deputation Allowance		36,000	41,400
A01239	Special allowance	5,750	5,000	5,750
A0123G	Ad-hoc Relief Allowance-2018	71,115,180	76,689,940	83,446,190
A0123P	Ad-hoc Relief Allowance 2019		63,235,030	70,250,980
A01250	Incentive Allowance	57,500	50,000	57,500

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01251	Mess Allowance	8,994,750	8,972,890	9,145,840
A01252	Non Practising Allowance	4,444,820	4,371,790	2,864,290
A01254	Anaesthesia Allowance	43,560	43,560	43,560
A01257	RC Allowance	3,010,580	3,028,500	6,207,950
A01262	Special Relief Allowance	562,580	1,322,240	1,364,370
A01270	Other		20,000,000	5,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>8,383,350</u></b>	<b><u>14,412,740</u></b>	<b><u>9,073,940</u></b>
A01273	Honoraria	888,930	1,501,000	300,100
A01274	Medical Charges	6,335,040	9,171,500	4,339,750
A01278	Leave Salary	1,159,380	3,740,240	4,434,090
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>168,940,100</u></b>	<b><u>173,466,280</u></b>	<b><u>189,146,100</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>611,000</u></b>	<b><u>611,000</u></b>	<b><u>811,000</u></b>
A03201	Postage and Telegraph	46,000	46,000	46,000
A03202	Telephone and Trunk Call	565,000	565,000	765,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>22,486,000</u></b>	<b><u>22,286,000</u></b>	<b><u>19,851,000</u></b>
A03301	Gas	1,901,000	1,901,000	1,901,000
A03302	Water	68,000	118,000	68,000
A03303	Electricity	19,190,000	19,040,000	16,790,000
A03304	Hot and Cold Weather Charges	1,327,000	1,227,000	1,092,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,150,000</u></b>	<b><u>1,950,000</u></b>	<b><u>1,110,000</u></b>
A03402	Rent for Office Building	2,100,000	1,900,000	1,060,000
A03404	Rent for other building	50,000	50,000	50,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>11,216,900</u></b>	<b><u>13,755,330</u></b>	<b><u>9,514,900</u></b>
A03805	Travelling Allowance	3,015,500	2,933,930	1,083,500
A03806	Transportation of Goods	3,275,000	4,895,000	3,505,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,856,400	5,856,400	4,856,400
A03808	Conveyance Charges	70,000	70,000	70,000
<b>A039</b>	<b>GENERAL</b>	<b><u>132,476,200</u></b>	<b><u>134,863,950</u></b>	<b><u>157,859,200</u></b>
A03901	Stationery	2,717,000	4,930,000	2,884,000
A03902	Printing and Publication	2,181,000	2,218,000	2,181,000
A03903	Conference/Seminars/Workshops/ Symposia	5,000	5,000	5,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03905	Newspapers Periodicals and Books	35,000	65,000	35,000
A03906	Uniforms and Protective Clothing	85,000	85,000	85,000
A03907	Advertising & Publicity	661,700	661,700	741,700
A03927	Purchase of Drug and Medicines	109,297,000	108,197,000	108,898,000
A03942	Cost of Other Stores	4,371,000	11,511,000	9,021,000
A03970	Others	13,123,500	7,191,250	34,008,500
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>21,640,740</u></b>	<b><u>42,076,470</u></b>	<b><u>50,002,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>21,640,740</u></b>	<b><u>42,076,470</u></b>	<b><u>50,002,000</u></b>
A04114	Superannuation Encashment of L.P.R	21,640,740	42,076,470	50,002,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>320,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>			<b><u>320,000</u></b>
A06301	Entertainments & Gifts			320,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>40,585,000</u></b>	<b><u>29,309,000</u></b>	<b><u>13,149,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>270,000</u></b>
A09201	Hardware	10,000	10,000	260,000
A09202	Software	10,000	10,000	10,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>		<b><u>500,000</u></b>	
A09501	Transport		500,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>34,928,000</u></b>	<b><u>23,202,000</u></b>	<b><u>9,362,000</u></b>
A09601	Plant and Machinery	34,928,000	23,202,000	9,362,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>5,637,000</u></b>	<b><u>5,587,000</u></b>	<b><u>3,517,000</u></b>
A09701	Furniture and Fixtures	5,637,000	5,587,000	3,517,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>9,413,000</u></b>	<b><u>12,016,000</u></b>	<b><u>10,217,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,731,000</u></b>	<b><u>2,069,000</u></b>	<b><u>1,715,000</u></b>

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**HEALTH**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13001	Transport	1,731,000	2,069,000	1,715,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,518,000</u></b>	<b><u>2,698,000</u></b>	<b><u>2,213,000</u></b>
A13101	Machinery and Equipment	1,518,000	2,698,000	2,213,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,514,000</u></b>	<b><u>1,949,000</u></b>	<b><u>1,389,000</u></b>
A13201	Furniture and Fixture	1,514,000	1,949,000	1,389,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>4,500,000</u></b>	<b><u>4,350,000</u></b>	<b><u>3,900,000</u></b>
A13301	Office Buildings	4,500,000	3,000,000	2,500,000
A13303	Other Buildings		1,350,000	1,400,000
<b>A138</b>	<b>GENERAL</b>	<b><u>150,000</u></b>	<b><u>950,000</u></b>	<b><u>1,000,000</u></b>
A13801	Maintenance of gardens	150,000	950,000	1,000,000
<b>NET TOTAL</b>		<b>1,784,534,920</b>	<b>2,024,577,730</b>	<b>2,204,720,980</b>



**PR21C17 (13)**  
**HEALTH**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	6			6	1,316,510
02	6			6	1,453,080
03	166			166	39,405,300
04	266			266	68,771,040
05	992			992	198,868,190
06	101			101	19,384,290
07	53			53	12,424,620
08	1			1	166,290
11	15			15	5,364,340
12	642			642	230,984,110
14	43			43	19,372,150
16	105			105	59,736,720
17	216			216	191,467,330
18	85			85	72,666,540
19	37			37	49,612,520
20	12			12	20,991,920
<b>TOTAL</b>	<b>2746</b>			<b>2746</b>	<b>991,984,950</b>

**PR21C17 (13)  
HEALTH**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>PW6151 Drug Inspector Drug Control PESHAWAR.</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>104,000</u></b>	<b><u>104,000</u></b>	<b><u>98,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03304 Hot and Cold Weather Charges			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
003 Hot & Cold Weather Charges			13,000	13,000	13,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>50,000</u></b>
A03805 Travelling Allowance			<u>14,000</u>	<u>14,000</u>	<u>10,000</u>
001 Travelling Allowance			14,000	14,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>35,000</u></b>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>20,000</u>
001 Stationery Charges			22,000	22,000	20,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>20,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>20,000</u></b>
A13001 Transport			<u>26,000</u>	<u>26,000</u>	<u>20,000</u>
001 Transport			26,000	26,000	20,000
<b>Drug Inspector Drug Control PESHAWAR.</b>			<b>130,000</b>	<b>130,000</b>	<b>118,000</b>

**PR21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PW6149 District Health Officer(Other Hospitals) Peshawar.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,150,570</u></b>	<b><u>7,137,560</u></b>	<b><u>6,544,090</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,564,410</u></b>	<b><u>3,198,960</u></b>	<b><u>3,564,410</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,663,460</u></b>	<b><u>1,501,680</u></b>	<b><u>1,663,460</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,663,460</u>	<u>1,501,680</u>	<u>1,663,460</u>
P094 Provincial Leprosy Field Officer (BPS-17)	1	1	958,690		958,690
P247 Primary Health Care Technician (MCH) (BPS-17)	1	1	704,770		704,770
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>1,900,950</u></b>	<b><u>1,697,280</u></b>	<b><u>1,900,950</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>1,900,950</u>	<u>1,697,280</u>	<u>1,900,950</u>
D112 Driver (BPS-06)	1	1	216,110		216,110
B006 Behishti (BPS-03)	1	1	154,150		154,150
C057 Chowkidar (BPS-03)	3	3	656,050		656,050
M010 Mali (BPS-03)	1	1	287,730		287,730
N005 Naib Qasid (BPS-03)	1	1	257,090		257,090
S162 Sweeper (BPS-03)	2	2	329,820		329,820
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,586,160</u></b>	<b><u>3,938,600</u></b>	<b><u>2,979,680</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,470,160</u></b>	<b><u>2,438,500</u></b>	<b><u>2,829,580</u></b>
A01202 House Rent Allowance			449,510	390,880	449,510
A01203 Conveyance Allowance			361,730	314,540	361,730
A01207 Washing Allowance			16,560	14,400	16,560
A01208 Dress Allowance			14,490	12,600	14,490
A0120D Integrated Allowance			6,210	5,400	5,400
A01217 Medical Allowance			258,830	225,070	258,830
A0121B Health Professional Allowance			276,000	240,000	276,000
A0121T Adhoc Relief Allowance 2013			81,210	70,620	81,210
A0122C Adhoc Relief Allowance - 2015			55,100	47,920	81,210

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PW6149 District Health Officer(Other Hospitals) Peshawar.</b>					
A0122M Adhoc Relief Allowance 2016			281,710	244,970	281,710
A0122Y Ad-hoc Relief Allowance 2017			334,310	290,700	334,310
A0123G Ad-hoc Relief Allowance-2018			<u>334,500</u>	<u>290,700</u>	<u>334,310</u>
001			334,500	290,700	334,310
A0123P Ad-hoc Relief Allowance 2019				290,700	334,310
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>116,000</u></b>	<b><u>1,500,100</u></b>	<b><u>150,100</u></b>
A01274 Medical Charges			<u>115,000</u>	<u>1,500,000</u>	<u>150,000</u>
001 Medical Charges			115,000	1,500,000	150,000
A01278 Leave Salary			<u>1,000</u>	<u>100</u>	<u>100</u>
001 Leave Salary			1,000	100	100
<b>District Health Officer(Other Hospitals) Peshawar.</b>			<b>6,150,570</b>	<b>7,137,560</b>	<b>6,544,090</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PW6159 Maternity Hospital Peshawar</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>88,297,850</b>	<b>108,409,860</b>	<b>111,659,180</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>104</b>	<b>98</b>	<b>49,999,220</b>	<b>49,999,220</b>	<b>53,248,540</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>56</b>	<b>56</b>	<b>34,067,670</b>	<b>34,067,670</b>	<b>37,633,190</b>
A01101	Total Basic Pay Of Officer		56	56	34,067,670	34,067,670	37,633,190
C443	Chief Gynecologist	(BPS-20)	1	1	2,190,940		2,410,030
M037	Medical Superintendent	(BPS-19)	1	1	1,612,590		1,773,850
P358	Principal Medical Officer	(BPS-19)	1	1	1,443,320		1,587,650
A039	Anaesthetist	(BPS-18)	1	1	606,390		825,790
D301	D.M.S (Female)	(BPS-18)	1	1	981,440		1,079,580
S213	Senior Medical Officer	(BPS-18)	5	5	1,834,640		2,018,100
A067	Assistant Anaesthetist	(BPS-17)	1	1	914,780		1,006,260
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	881,390		969,530
H032	Head Nurse	(BPS-17)	2	2	1,856,700		2,042,370
M033	Medical Officer	(BPS-17)	14	14	6,774,750		7,452,220
N021	Nursing Superintendent	(BPS-17)	1	1	1,014,970		1,116,470
C028	Charge Nurse	(BPS-16)	27	27	13,955,760		15,351,340
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>48</b>	<b>42</b>	<b>15,931,550</b>	<b>15,931,550</b>	<b>15,615,350</b>
A01151	Total Basic Pay Other Staff		48	42	15,931,550	15,931,550	15,615,350
C306	Clinical Technician (Pathology)	(BPS-14)	3	3	1,117,200		1,228,920
C308	Clinical Technician (Anaesthesia)	(BPS-14)	1	1	477,190		544,910
S035	Senior Clerk	(BPS-14)	1	1	545,140		599,650
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	609,380		670,320
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	244,510		268,960

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PW6159</b>	<b>Maternity Hospital Peshawar</b>						
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	244,510		268,960
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	543,840		598,220
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,074,510		1,181,960
J067	Junior Clinical Technician (Pathology)	(BPS-12)	2	2	767,650		844,420
J078	Junior Clinical Technician (Radiology)	(BPS-12)	1	2	460,490		506,540
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	2	2	1,083,770		1,242,800
J013	Junior Clerk	(BPS-11)	1	1	528,150		580,970
D007	Dai	(BPS-05)	9	9	2,553,110		2,808,420
D112	Driver	(BPS-05)	3	3	1,201,670		1,321,840
W004	Ward Orderli	(BPS-05)	1	1	202,270		222,500
X001	X-Ray Attendant	(BPS-05)	1	1	331,490		364,640
C057	Chowkidar	(BPS-04)	4	4	1,061,490		1,167,640
D060	Dhobi	(BPS-04)	1	1	265,980		292,580
L002	Laboratory Attendant	(BPS-04)	1	1	258,890		284,780
M010	Mali	(BPS-04)	1	1	304,310		334,740
N005	Naib Qasid	(BPS-04)	1	1	255,980		281,580
S162	Sweeper	(BPS-04)	7		1,800,020		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>38,298,630</u></b>	<b><u>58,410,640</u></b>	<b><u>58,410,640</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>38,243,630</u></b>	<b><u>58,355,640</u></b>	<b><u>58,355,640</u></b>
A01201	Senior Post Allowance				36,300	36,300	36,300
A01202	House Rent Allowance				3,747,660	4,633,450	4,633,450
A01203	Conveyance Allowance				4,849,850	4,849,850	4,849,850
A01207	Washing Allowance				30,490	30,490	30,490
A01208	Dress Allowance				23,960	1,079,590	1,079,590
A0120D	Integrated Allowance				5,940	5,400	5,400

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PW6159 Maternity Hospital Peshawar</b>					
A0120E HOUSING SUBSIDY ALLOWANCE			<u>555,830</u>	<u>555,830</u>	<u>555,830</u>
0 HOUSING SUBSIDY ALLOWANCE			555,830	555,830	555,830
A0120X Adhoc Allowance - 2010				353,760	353,760
A01217 Medical Allowance			2,580,370	2,580,370	2,580,370
A0121B Health Professional Allowance			5,369,980	18,399,480	18,399,480
A0121T Adhoc Relief Allowance 2013			256,120	503,570	503,570
A01224 Entertainment Allowance			24,680	24,680	24,680
A0122C Adhoc Relief Allowance - 2015			4,686,120	4,686,120	4,686,120
A0122M Adhoc Relief Allowance 2016			3,903,430	3,903,430	3,903,430
A0122Y Ad-hoc Relief Allowance 2017			4,686,180	5,143,000	5,143,000
A0123G Ad-hoc Relief Allowance-2018			<u>3,660,700</u>	<u>5,149,780</u>	<u>5,149,780</u>
001			3,660,700	5,149,780	5,149,780
A0123P Ad-hoc Relief Allowance 2019				3,122,550	3,122,550
A01251 Mess Allowance			2,838,660	2,824,000	2,824,000
A01252 Non Practising Allowance			943,800	430,430	430,430
A01254 Anaesthesia Allowance			43,560	43,560	43,560
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A01274 Medical Charges			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Medical Charges			55,000	55,000	55,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>9,979,000</b></u>	<u><b>11,789,000</b></u>	<u><b>9,779,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
A03202 Telephone and Trunk Call			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Telephone and Trunk Call			45,000	45,000	45,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,038,000</b></u>	<u><b>2,438,000</b></u>	<u><b>2,038,000</b></u>
A03301 Gas			721,000	721,000	721,000
A03302 Water			8,000	58,000	8,000
A03303 Electricity			<u>1,300,000</u>	<u>1,650,000</u>	<u>1,300,000</u>
001 Electricity			1,300,000	1,650,000	1,300,000
A03304 Hot and Cold Weather Charges			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
003 Hot & Cold Weather Charges			9,000	9,000	9,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PW6159 Maternity Hospital Peshawar</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>164,000</u></b>	<b><u>314,000</u></b>	<b><u>164,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	200,000	50,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			94,000	94,000	94,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,732,000</u></b>	<b><u>8,992,000</u></b>	<b><u>7,532,000</u></b>
A03901 Stationery			<u>70,000</u>	<u>170,000</u>	<u>70,000</u>
001 Stationery Charges			70,000	170,000	70,000
A03902 Printing and Publication			<u>32,000</u>	<u>62,000</u>	<u>32,000</u>
001 Printing and publication			32,000	62,000	32,000
A03905 Newspapers Periodicals and Books			3,000	33,000	3,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Advertising and Publicity			17,000	17,000	17,000
A03927 Purchase of Drug and Medicines			<u>7,000,000</u>	<u>6,600,000</u>	<u>7,000,000</u>
001 Purchase of Drugs and medicines			7,000,000	6,600,000	7,000,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Cost of other Stores			400,000	400,000	200,000
A03970 Others			<u>200,000</u>	<u>1,700,000</u>	<u>200,000</u>
001 Others			200,000	1,700,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>220,000</u></b>	<b><u>1,394,600</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>220,000</u></b>	<b><u>1,394,600</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>220,000</u>	<u>1,394,600</u>	
001 Superannuation Encashment of L.P.R				1,394,600	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,001,000</u></b>	<b><u>926,000</u></b>	<b><u>51,000</u></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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PW6159 Maternity Hospital Peshawar</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000,000</u>	<u>925,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>925,000</u>	<u>50,000</u>
001 Plant and Machinery			2,000,000	925,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,000</u>	<u>306,000</u>	<u>66,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>26,000</u>	<u>76,000</u>	<u>26,000</u>
A13001 Transport			<u>26,000</u>	<u>76,000</u>	<u>26,000</u>
001 Transport			26,000	76,000	26,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>26,000</u>	<u>126,000</u>	<u>26,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>126,000</u>	<u>26,000</u>
001 Machinery and Equipment			26,000	126,000	26,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>14,000</u>	<u>104,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			14,000	104,000	14,000
<b>Maternity Hospital Peshawar</b>			<b>100,563,850</b>	<b>122,825,460</b>	<b>121,555,180</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PW6160</b>	<b>MS. Sifwat Ghayur Shaheed Mem. Hospital PESHAWAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>116,399,850</b></u>	<u><b>174,955,700</b></u>	<u><b>158,781,260</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>176</b>	<b>179</b>	<u><b>74,018,860</b></u>	<u><b>98,987,830</b></u>	<u><b>86,615,910</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>84</b>	<b>84</b>	<u><b>40,978,700</b></u>	<u><b>66,420,650</b></u>	<u><b>53,575,750</b></u>
A01101	Total Basic Pay Of Officer		<u>84</u>	<u>84</u>	<u>40,821,750</u>	<u>66,420,650</u>	<u>53,575,750</u>
C381	Chief Medical Officer	(BPS-20)	4	4	3,777,100		6,777,100
M037	Medical Superintendent	(BPS-19)	1	1	1,287,290		1,287,290
P358	Principal Medical Officer	(BPS-19)	6	6	8,655,120		8,655,120
S526	Senior Children Specialist	(BPS-19)	1	1	764,100		764,100
C056	Children Specialist	(BPS-18)	1	1	713,960		713,960
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,192,600		1,192,600
S213	Senior Medical Officer	(BPS-18)	13	13	5,384,520		1,538,520
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	833,640		833,640
H032	Head Nurse	(BPS-17)	1	1	903,640		1,103,640
M033	Medical Officer	(BPS-17)	23	23	5,407,800		11,407,800
A052	Article Writer	(BPS-16)	1		700,520		
A057	Assistant	(BPS-16)		1			700,520
C028	Charge Nurse	(BPS-16)	28	28	9,910,920		17,310,920
C082	Computer Operator	(BPS-16)	1	1	700,520		700,520
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	590,020		590,020
A01102	Personal pay				156,950		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>92</b>	<b>95</b>	<u><b>33,040,160</b></u>	<u><b>32,567,180</b></u>	<u><b>33,040,160</b></u>
A01151	Total Basic Pay Other Staff		<u>92</u>	<u>95</u>	<u>33,040,160</u>	<u>32,567,180</u>	<u>33,040,160</u>
S035	Senior Clerk	(BPS-14)	1	1	458,280		458,280

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PW6160</b>	<b>MS. Sifwat Ghayur Shaheed Mem. Hospital PESHAWAR</b>						
S114	Steno Typist	(BPS-14)	1	1	407,280		407,280
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	4	458,280		458,280
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	519,120		519,120
C302	Clinical Technician (Dental)	(BPS-12)	1	1	519,120		519,120
C304	Clinical Technician (Pharmacy)	(BPS-12)	11	11	5,710,320		5,710,320
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	519,120		519,120
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,114,720		2,114,720
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	519,120		519,120
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	519,120		519,120
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	519,120		519,120
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	5	5	2,595,600		2,595,600
F150	Female Clinical Technician Pharmacy	(BPS-12)	5	5	2,595,600		2,595,600
F151	Female Clinical Technician Radiology	(BPS-12)	4	4	1,276,480		1,276,480
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	538,240		538,240
J067	Junior Clinical Technician (Pathology)	(BPS-12)	6	6	2,314,720		2,314,720
J013	Junior Clerk	(BPS-11)	2	2	745,200		745,200
E019	Electrician	(BPS-07)	2	2	644,760		644,760
S127	Store Keeper	(BPS-07)	1	1	394,840		394,840
D112	Driver	(BPS-06)	3	3	698,580		698,580
C057	Chowkidar	(BPS-04)		4			901,360

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PW6160</b>	<b>MS. Sifwat Ghayur Shaheed Mem. Hospital PESHAWAR</b>						
D007	Dai	(BPS-04)	1	1	293,700		293,700
L002	Laboratory Attendant	(BPS-04)	2	2	497,640		497,640
T049	Tubewell Operator	(BPS-04)	1	1	249,100		249,100
W003	Ward Aya	(BPS-04)	3	3	759,900		759,900
W004	Ward Orderli	(BPS-04)	11	11	2,605,320		2,605,320
X001	X-Ray Attendant	(BPS-04)	1	1	343,700		343,700
C057	Chowkidar	(BPS-03)	4		901,360		
D060	Dhobi	(BPS-03)	1	1	284,240		284,240
M010	Mali	(BPS-03)	2	2	566,380		566,380
S162	Sweeper	(BPS-03)	9	9	2,186,960		2,186,960
W001	Waiter	(BPS-03)	1	1	284,240		284,240
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>42,380,990</b>	<b>75,967,870</b>	<b>72,165,350</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>41,525,990</b>	<b>74,212,870</b>	<b>71,015,350</b>
A01201	Senior Post Allowance				66,000	66,000	66,000
A01202	House Rent Allowance				7,881,190	7,881,190	7,881,190
A01203	Conveyance Allowance				5,896,260	5,896,260	5,896,260
A01207	Washing Allowance				28,800		
A01208	Dress Allowance				1,090,200	28,800	28,800
A0120E	HOUSING SUBSIDY ALLOWANCE				<u>1,146,020</u>	<u>1,146,020</u>	<u>1,146,020</u>
0	HOUSING SUBSIDY ALLOWANCE				1,146,020	1,146,020	1,146,020
A01217	Medical Allowance				3,671,110	3,671,110	3,671,110
A0121B	Health Professional Allowance				10,545,990	30,545,990	30,545,990
A0121T	Adhoc Relief Allowance 2013				1,504,180	1,504,180	1,504,180
A01224	Entertainment Allowance				68,400	68,400	68,400
A01226	Computer Allowance				49,030	49,030	49,030
A0122C	Adhoc Relief Allowance - 2015				1,556,250	1,556,250	1,556,250
A0122M	Adhoc Relief Allowance 2016				2,362,000	5,362,000	5,362,000
A0122Y	Ad-hoc Relief Allowance 2017				2,743,360	6,743,360	6,743,360
A0123G	Ad-hoc Relief Allowance-2018					<u>3,397,540</u>	<u>1,789,780</u>
001						3,397,540	1,789,780
A0123P	Ad-hoc Relief Allowance 2019					3,379,540	1,789,780
A01251	Mess Allowance				2,766,000	2,766,000	2,766,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PW6160 MS. Sifwat Ghayur Shaheed Mem. Hospital PESHAWAR</b>					
A01252 Non Practising Allowance			151,200	151,200	151,200
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>855,000</u></b>	<b><u>1,755,000</u></b>	<b><u>1,150,000</u></b>
A01273 Honoraria				<u>1,500,000</u>	<u>150,000</u>
001 Honraria				1,500,000	150,000
A01274 Medical Charges			<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
001 Medical Charges			55,000	55,000	100,000
A01278 Leave Salary			<u>800,000</u>	<u>200,000</u>	<u>900,000</u>
001 Leave Salary			800,000	200,000	900,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>17,892,600</u></b>	<b><u>20,042,600</u></b>	<b><u>20,842,600</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>136,000</u></b>	<b><u>136,000</u></b>	<b><u>136,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Telephone and Trunk Call			130,000	130,000	130,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,024,000</u></b>	<b><u>5,024,000</u></b>	<b><u>5,024,000</u></b>
A03301 Gas			1,000,000	1,000,000	1,000,000
A03303 Electricity			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Electricity			4,000,000	4,000,000	4,000,000
A03304 Hot and Cold Weather Charges			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
003 Hot & Cold Weather Charges			24,000	24,000	24,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,128,900</u></b>	<b><u>1,128,900</u></b>	<b><u>1,078,900</u></b>
A03805 Travelling Allowance			<u>100,500</u>	<u>100,500</u>	<u>50,500</u>
001 Travelling Allowance			100,500	100,500	50,500
A03806 Transportation of Goods			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Transportation of Goods			36,000	36,000	36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>967,400</u>	<u>967,400</u>	<u>967,400</u>
001 POL Charges A.planes H.coptors S.cars for Generator			967,400	967,400	967,400
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PW6160 MS. Sifwat Ghayur Shaheed Mem. Hospital PESHAWAR</b>					
001 Conveyance Charges			25,000	25,000	25,000
<b>A039 TOTAL GENERAL</b>			<b><u>11,603,700</u></b>	<b><u>13,753,700</u></b>	<b><u>14,603,700</u></b>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Stationery Charges			130,000	130,000	130,000
A03902 Printing and Publication			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Printing and publication			230,000	230,000	230,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 conference/seminars				5,000	5,000
A03905 Newspapers Periodicals and Books			11,000	11,000	11,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>227,700</u>	<u>227,700</u>	<u>227,700</u>
001 Advertising and Publicity			227,700	227,700	227,700
A03927 Purchase of Drug and Medicines			<u>10,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>
001 Purchase of Drugs and medicines			10,000,000	11,000,000	11,000,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>1,200,000</u>	<u>2,500,000</u>
001 Cost of other Stores			500,000	1,200,000	2,500,000
A03970 Others			<u>450,000</u>	<u>900,000</u>	<u>450,000</u>
001 Others			450,000	900,000	450,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>9,000,000</u></b>	<b><u>9,000,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>9,000,000</u></b>	<b><u>9,000,000</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>9,000,000</u>	<u>9,000,000</u>	
001 Superannuation Encashment of L.P.R				9,000,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>6,605,000</u></b>	<b><u>1,605,000</u></b>	<b><u>155,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>5,500,000</u></b>	<b><u>500,000</u></b>	<b><u>50,000</u></b>
A09601 Plant and Machinery			<u>5,500,000</u>	<u>500,000</u>	<u>50,000</u>
001 Plant and Machinery			5,500,000	500,000	50,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PW6160 MS. Sifwat Ghayur Shaheed Mem. Hospital PESHAWAR</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,105,000</u></b>	<b><u>1,105,000</u></b>	<b><u>105,000</u></b>
A09701 Furniture and Fixtures			<u>1,105,000</u>	<u>1,105,000</u>	<u>105,000</u>
001 Furniture & Fixture			1,105,000	1,105,000	105,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,276,000</u></b>	<b><u>1,276,000</u></b>	<b><u>776,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A13001 Transport			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Transport			26,000	26,000	26,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>
A13101 Machinery and Equipment			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001 Machinery and Equipment			190,000	190,000	190,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13201 Furniture and Fixture			60,000	60,000	60,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>2,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>500,000</u></b>
A13301 Office Buildings			<u>2,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Office Buildings			2,000,000	1,000,000	500,000
<b>MS. Sifwat Ghayur Shaheed Mem. Hospital PESHAWAR</b>			<b>152,173,450</b>	<b>206,879,300</b>	<b>180,554,860</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PW6594</b>	<b>Cat D Hospital GaraTajak Town 2 Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>71,293,610</u></b>	<b><u>73,503,990</u></b>	<b><u>77,222,190</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>73</b>	<b>73</b>	<b><u>33,370,320</u></b>	<b><u>32,639,520</u></b>	<b><u>33,370,320</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>30</b>	<b>30</b>	<b><u>22,708,340</u></b>	<b><u>22,189,920</u></b>	<b><u>22,708,340</u></b>
A01101	Total Basic Pay Of Officer		30	30	<u>22,708,340</u>	<u>22,189,920</u>	<u>22,708,340</u>
C381	Chief Medical Officer	(BPS-20)	1	1	1,510,090		1,510,090
M037	Medical Superintendent	(BPS-19)	1	1	805,070		805,070
P358	Principal Medical Officer	(BPS-19)	2	2	2,487,280		2,487,280
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,390,670		1,390,670
C190	Consultant Medical/Medicines Specialist	(BPS-18)	1	1	583,610		583,610
C201	Consultant Surgeon	(BPS-18)	1	1	1,065,770		1,065,770
D048	Deputy Medical Superintendent	(BPS-18)	1	1	471,650		471,650
G025	Gynaecologist	(BPS-18)	1	1	893,570		893,570
M033	Medical Officer	(BPS-18)	6		4,913,700		
P287	Pediatrician	(BPS-18)	1	1	928,010		928,010
S213	Senior Medical Officer	(BPS-18)		6			4,913,700
D018	Dental Surgeon	(BPS-17)	3	3	1,224,420		1,224,420
M033	Medical Officer	(BPS-17)	2	2	1,395,880		1,395,880
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	766,940		766,940
C028	Charge Nurse	(BPS-16)	7	7	3,632,840		3,632,840
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	638,840		638,840
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>43</b>	<b>43</b>	<b><u>10,661,980</u></b>	<b><u>10,449,600</u></b>	<b><u>10,661,980</u></b>
A01151	Total Basic Pay Other Staff		43	43	<u>10,661,980</u>	<u>10,449,600</u>	<u>10,661,980</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PW6594 Cat D Hospital GaraTajak Town 2 Peshawar</b>					
C304 Clinical Technician (Pharmacy) (BPS-14)		1			202,950
C314 Clinical Technician Primary Health Care (MCH) (BPS-14)		1			513,270
P249 Primary Health Care Technician (Multi Purpose) (BPS-14)	1	1	527,310		527,310
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1		513,270	
S338 Senior PHC Technician (MCH) (BPS-14)		1		202,950	
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)	3	3	799,200		799,200
J067 Junior Clinical Technician (Pathology) (BPS-12)	3	3	1,167,840		1,167,840
J070 Junior Clinical Technician (Surgical) (BPS-12)	2	2	478,080		478,080
J071 Junior Clinical Technician (Dental) (BPS-12)	4	4	1,034,880		1,034,880
J078 Junior Clinical Technician (Radiology) (BPS-12)	3	3	995,040		995,040
J013 Junior Clerk (BPS-11)	1	1	220,360		220,360
S127 Store Keeper (BPS-07)	1	1	193,160		193,160
D112 Driver (BPS-06)	2	2	556,120		556,120
E019 Electrician (BPS-06)	1	1	171,200		171,200
D007 Dai (BPS-04)	3	3	475,080		475,080
D016 Dental Attendant (BPS-04)	1	1	274,760		274,760
W004 Ward Orderli (BPS-04)	3	3	620,280		620,280
W039 Ward Attendant (BPS-04)	4	4	593,120		593,120
B006 Behishti (BPS-03)	1	1	242,610		242,610
C057 Chowkidar (BPS-03)	4	4	882,600		882,600
M010 Mali (BPS-03)	1	1	160,170		160,170
N005 Naib Qasid (BPS-03)	1	1	160,170		160,170
S162 Sweeper (BPS-03)	2	2	393,780		393,780

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PW6594 Cat D Hospital GaraTajak Town 2 Peshawar</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>37,923,290</u></b>	<b><u>40,864,470</u></b>	<b><u>43,851,870</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>37,348,290</u></b>	<b><u>40,564,470</u></b>	<b><u>43,551,870</u></b>
A01201 Senior Post Allowance				15,000	
A01202 House Rent Allowance			2,397,800	2,365,080	2,365,080
A01203 Conveyance Allowance			3,033,560	2,973,560	2,973,560
A01207 Washing Allowance			16,200	16,200	16,200
A01208 Dress Allowance			16,200	273,000	273,000
A0120D Integrated Allowance			10,800	10,800	10,800
A0120E HOUSING SUBSIDY ALLOWANCE			<u>295,440</u>	<u>295,440</u>	<u>295,440</u>
0 HOUSING SUBSIDY ALLOWANCE			295,440	295,440	295,440
A01217 Medical Allowance			1,976,690	1,958,690	1,958,690
A0121B Health Professional Allowance			17,496,000	17,376,000	17,376,000
A0121T Adhoc Relief Allowance 2013			897,090		
A01224 Entertainment Allowance			32,400	32,400	32,400
A0122C Adhoc Relief Allowance - 2015			545,980	536,510	536,510
A0122M Adhoc Relief Allowance 2016			2,707,090	2,658,850	2,658,850
A0122Y Ad-hoc Relief Allowance 2017			3,434,720	3,371,900	3,371,900
A0123G Ad-hoc Relief Allowance-2018			<u>3,434,720</u>	<u>3,371,900</u>	<u>3,371,900</u>
001			3,434,720	3,371,900	3,371,900
A0123P Ad-hoc Relief Allowance 2019				3,371,900	3,371,900
A01251 Mess Allowance			672,000	672,000	672,000
A01252 Non Practising Allowance			48,000	48,000	48,000
A01257 RC Allowance			333,600	333,600	3,336,000
A01262 Special Relief Allowance				883,640	883,640
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>575,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A01274 Medical Charges			<u>575,000</u>	<u>300,000</u>	<u>300,000</u>
001 Medical Charges			575,000	300,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,940,000</u></b>	<b><u>5,660,000</u></b>	<b><u>5,790,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PW6594 Cat D Hospital GaraTajak Town 2 Peshawar</b>					
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	10,000	10,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	320,000	320,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,410,000</u></b>	<b><u>5,130,000</u></b>	<b><u>5,260,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>300,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	300,000	30,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,500,000</u>
001 Purchase of Drugs and medicines			4,000,000	4,000,000	4,500,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>500,000</u>	<u>550,000</u>
001 Cost of other Stores			200,000	500,000	550,000
A03970 Others			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Others			50,000	200,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>879,520</u></b>	<b><u>3,524,440</u></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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PW6594 Cat D Hospital GaraTajak Town 2 Peshawar</b>					
<b>A041 TOTAL PENSION</b>			<u>879,520</u>	<u>3,524,440</u>	
A04114 Superannuation Encashment of L.P.R			<u>879,520</u>	<u>3,524,440</u>	
001 Superannuation Encashment of L.P.R				3,524,440	
<b>A06 TOTAL TRANSFERS</b>					<u>300,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u>300,000</u>
A06301 Entertainments & Gifts					<u>300,000</u>
001 Entertainments & Gifts					300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>525,000</u>	<u>525,000</u>	<u>1,350,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>250,000</u>
A09201 Hardware					<u>250,000</u>
001 Hardware					250,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>25,000</u>	<u>25,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>25,000</u>	<u>25,000</u>	<u>1,000,000</u>
001 Plant and Machinery			25,000	25,000	1,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Furniture & Fixture			500,000	500,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>70,000</u>	<u>600,000</u>	<u>620,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Transport			50,000	250,000	50,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PW6594 Cat D Hospital GaraTajak Town 2 Peshawar</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	100,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	100,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>500,000</u>
A13301 Office Buildings					<u>500,000</u>
001 Office Buildings					500,000
<b>A138 TOTAL GENERAL</b>				<u>150,000</u>	<u>50,000</u>
A13801 Maintenance of gardens				150,000	50,000
<b>Cat D Hospital GaraTajak Town 2 Peshawar</b>			<b>77,708,130</b>	<b>83,813,430</b>	<b>85,282,190</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PW6605</b>	<b>MS Cat D Hospital Badaber Town 4 Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>69,493,980</u></b>	<b><u>65,358,360</u></b>	<b><u>71,523,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>69</b>	<b>69</b>	<b><u>35,128,670</u></b>	<b><u>30,723,120</u></b>	<b><u>36,867,650</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>	<b>29</b>	<b><u>25,212,520</u></b>	<b><u>22,083,720</u></b>	<b><u>26,500,460</u></b>
A01101	Total Basic Pay Of Officer		29	29	<u>25,212,520</u>	<u>22,083,720</u>	<u>26,500,460</u>
C381	Chief Medical Officer	(BPS-20)	1	1	1,774,220		1,904,110
M033	Medical Officer	(BPS-19)		1			1,511,420
M037	Medical Superintendent	(BPS-19)	1		1,467,500		
P358	Principal Medical Officer	(BPS-19)	2	2	3,198,530		3,327,700
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,555,340		1,731,020
C190	Consultant Medical/Medicines Specialist	(BPS-18)	1	1	882,860		924,190
C201	Consultant Surgeon	(BPS-18)	1	1	676,220		1,006,850
D048	Deputy Medical Superintendent	(BPS-18)	1	1	541,870		717,550
G025	Gynaecologist	(BPS-18)	1	1	800,210		841,540
P287	Pediatrician	(BPS-18)	1	1	1,254,820		500,540
S213	Senior Medical Officer	(BPS-18)	6	6	6,041,090		6,487,490
D018	Dental Surgeon	(BPS-17)	3	3	1,311,980		1,510,700
M033	Medical Officer	(BPS-17)	2	2	1,172,740		1,272,100
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	768,530		801,650
C028	Charge Nurse	(BPS-16)	6	6	3,122,210		3,275,420
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	644,400		688,180
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>40</b>	<b>40</b>	<b><u>9,916,150</u></b>	<b><u>8,639,400</u></b>	<b><u>10,367,190</u></b>
A01151	Total Basic Pay Other Staff		40	40	<u>9,916,150</u>	<u>8,639,400</u>	<u>10,367,190</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PW6605</b>	<b>MS Cat D Hospital Badaber Town 4 Peshawar</b>						
P247	Primary Health Care Technician (MCH)	(BPS-14)		1			606,530
P249	Primary Health Care Technician (Multi Purpose)	(BPS-14)	1	1	606,100		622,940
S338	Senior PHC Technician (MCH)	(BPS-14)	1		589,250		
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	2	2	632,450		660,100
J067	Junior Clinical Technician (Pathology)	(BPS-12)	2	2	494,210		521,870
J070	Junior Clinical Technician (Surgical)	(BPS-12)	2	2	508,030		535,680
J071	Junior Clinical Technician (Dental)	(BPS-12)	4	4	905,470		960,770
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1	426,820		440,640
J078	Junior Clinical Technician (Radiology)	(BPS-12)	2	2	646,270		673,920
J013	Junior Clerk	(BPS-11)	1	1	257,040		269,710
S127	Store Keeper	(BPS-07)	1	1	181,440		193,290
D112	Driver	(BPS-06)	1	1	265,820		273,890
E019	Electrician	(BPS-06)	1	1	169,060		177,120
D007	Dai	(BPS-04)	3	3	593,420		624,100
D016	Dental Attendant	(BPS-04)	1	1	282,820		294,620
L002	Laboratory Attendant	(BPS-04)	1	1	275,620		281,950
W004	Ward Orderli	(BPS-04)	3	3	620,500		655,780
W039	Ward Attendant	(BPS-04)	4	4	696,960		722,300
B006	Behishti	(BPS-03)	1	1	172,080		183,310
C057	Chowkidar	(BPS-03)	4	4	677,090		733,250
M010	Mali	(BPS-03)	1	1	183,310		188,930
N005	Naib Qasid	(BPS-03)	1	1	177,700		183,310
S162	Sweeper	(BPS-03)	2	2	554,690		563,180

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PW6605 MS Cat D Hospital Badaber Town 4 Peshawar</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>34,365,310</u></b>	<b><u>34,635,240</u></b>	<b><u>34,656,150</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>34,315,280</u></b>	<b><u>34,635,240</u></b>	<b><u>34,656,150</u></b>
A01201 Senior Post Allowance			15,010	15,000	15,000
A01202 House Rent Allowance			2,413,040	2,411,830	2,413,830
A01203 Conveyance Allowance			2,816,190	2,814,780	2,816,190
A01207 Washing Allowance			16,210	16,200	16,200
A01208 Dress Allowance			237,720	237,600	237,720
A0120D Integrated Allowance			5,400	5,400	5,400
A0120E HOUSING SUBSIDY ALLOWANCE			<u>192,760</u>	<u>192,660</u>	<u>192,660</u>
0 HOUSING SUBSIDY ALLOWANCE			192,760	192,660	192,660
A01217 Medical Allowance			1,872,430	1,873,430	1,874,370
A0121B Health Professional Allowance			16,400,210	16,392,010	16,400,210
A0121T Adhoc Relief Allowance 2013			727,230	739,220	739,220
A01224 Entertainment Allowance			32,420	32,400	32,400
A0122C Adhoc Relief Allowance - 2015			459,010	464,960	464,960
A0122M Adhoc Relief Allowance 2016			2,324,280	2,351,950	2,351,950
A0122Y Ad-hoc Relief Allowance 2017			2,918,240	3,059,400	3,060,930
A0123G Ad-hoc Relief Allowance-2018			<u>2,928,850</u>	<u>3,072,310</u>	<u>3,078,850</u>
001			2,928,850	3,072,310	3,078,850
A01251 Mess Allowance			576,290	576,290	576,290
A01252 Non Practising Allowance			48,020	48,000	48,000
A01257 RC Allowance			331,970	331,800	331,970
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,030</u></b>		
A01274 Medical Charges			<u>50,030</u>		
001 Medical Charges			50,030		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,610,000</u></b>	<b><u>4,130,000</u></b>	<b><u>4,180,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>200,000</u></b>
A03202 Telephone and Trunk Call					<u>200,000</u>
001 Telephone and Trunk Call					200,000



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PW6605 MS Cat D Hospital Badaber Town 4 Peshawar</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>580,000</u></b>	<b><u>580,000</u></b>	<b><u>580,000</u></b>
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>80,000</u>	<u>80,000</u>	<u>80,000</u>
003 Hot & Cold Weather Charges			80,000	80,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>680,000</u></b>	<b><u>400,000</u></b>	<b><u>450,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>		<u>30,000</u>
001 Travelling Allowance			300,000		30,000
A03806 Transportation of Goods			<u>80,000</u>	<u>100,000</u>	<u>120,000</u>
001 Transportation of Goods			80,000	100,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,350,000</u></b>	<b><u>3,150,000</u></b>	<b><u>2,950,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery Charges			200,000	200,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>	<u>2,300,000</u>	<u>2,000,000</u>
001 Purchase of Drugs and medicines			2,000,000	2,300,000	2,000,000
A03942 Cost of Other Stores				<u>500,000</u>	<u>500,000</u>
001 Cost of other Stores				500,000	500,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001 Others			50,000	50,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>628,510</u></b>	<b><u>1,924,630</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>628,510</u></b>	<b><u>1,924,630</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>628,510</u>	<u>1,924,630</u>	
001 Superannuation Encashment of L.P.R				1,924,630	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PW6605 MS Cat D Hospital Badaber Town 4 Peshawar</b>					
<b>A06 TOTAL TRANSFERS</b>					<u>20,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u>20,000</u>
A06301 Entertainments & Gifts					<u>20,000</u>
001 Entertainments & Gifts					20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Plant and Machinery			100,000	100,000	500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>300,000</u>	<u>800,000</u>	<u>300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			200,000	300,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	250,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>250,000</u>	<u>50,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PW6605 MS Cat D Hospital Badaber Town 4 Peshawar</b>					
A13201 Furniture and Fixture			50,000	250,000	50,000
<b>MS Cat D Hospital Badaber Town 4 Peshawar</b>			<b>74,232,490</b>	<b>72,412,990</b>	<b>76,623,800</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PW6606</b>	<b>MS Cat D Hospital Mathani Town 4 Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>87,964,040</u></b>	<b><u>73,433,130</u></b>	<b><u>88,454,610</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>88</b>	<b>88</b>	<b><u>38,650,750</u></b>	<b><u>32,208,960</u></b>	<b><u>38,653,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>34</b>	<b>34</b>	<b><u>23,141,960</u></b>	<b><u>19,284,960</u></b>	<b><u>23,144,910</u></b>
A01101	Total Basic Pay Of Officer		34	34	<u>23,141,960</u>	<u>19,284,960</u>	<u>23,144,910</u>
M037	Medical Superintendent	(BPS-19)	1	1	1,335,740		1,335,740
P358	Principal Medical Officer	(BPS-19)	3	3	4,578,190		4,578,190
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,423,580		1,423,530
C190	Consultant Medical/Medicines Specialist	(BPS-18)	1		634,900		
C201	Consultant Surgeon	(BPS-18)	1		634,900		
C378	Consultant Paediatric	(BPS-18)	1	1	634,900		634,900
D048	Deputy Medical Superintendent	(BPS-18)	1	1	634,900		634,900
G025	Gynaecologist	(BPS-18)	1	1	841,540		841,540
M033	Medical Officer	(BPS-18)		3			2,689,920
M036	Medical Specialist	(BPS-18)		1			634,900
S157	Surgical Specialist	(BPS-18)		1			637,900
S213	Senior Medical Officer	(BPS-18)	3		2,689,920		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	1,033,490		1,033,490
D018	Dental Surgeon	(BPS-17)	3	3	1,510,700		1,510,700
M033	Medical Officer	(BPS-17)	7	7	3,524,980		3,524,980
C028	Charge Nurse	(BPS-16)	9	9	2,910,380		2,910,380
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	753,840		753,840
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>54</b>	<b>54</b>	<b><u>15,508,790</u></b>	<b><u>12,924,000</u></b>	<b><u>15,508,790</u></b>
A01151	Total Basic Pay Other Staff		54	54	<u>15,508,790</u>	<u>12,924,000</u>	<u>15,508,790</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PW6606</b>	<b>MS Cat D Hospital Mathani Town 4 Peshawar</b>						
C302	Clinical Technician (Dental)	(BPS-14)	1	1	673,490		673,490
C304	Clinical Technician (Pharmacy)	(BPS-14)		2			1,016,060
C307	Clinical Technician (Radiology)	(BPS-14)	1	1	460,510		460,510
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2		1,016,060		
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	4	4	1,430,780		1,430,780
J067	Junior Clinical Technician (Pathology)	(BPS-12)	5	5	1,332,290		1,332,290
J070	Junior Clinical Technician (Surgical)	(BPS-12)	5	5	1,498,180		1,498,180
J071	Junior Clinical Technician (Dental)	(BPS-12)	3	3	907,200		907,200
J078	Junior Clinical Technician (Radiology)	(BPS-12)	5	5	1,899,070		1,899,070
J013	Junior Clerk	(BPS-11)	1	1	257,040		257,040
S127	Store Keeper	(BPS-07)	1	1	229,680		229,680
D112	Driver	(BPS-06)	2	2	612,860		612,860
E019	Electrician	(BPS-06)	1	1	209,380		209,380
D007	Dai	(BPS-04)	1	1	275,620		275,620
D016	Dental Attendant	(BPS-04)	1	1	300,960		300,960
W004	Ward Orderli	(BPS-04)	2		448,990		
W039	Ward Attendant	(BPS-04)	7	7	1,258,700		1,258,700
B006	Behishti	(BPS-03)	2	2	497,660		497,660
C057	Chowkidar	(BPS-03)	6	6	1,447,200		1,447,200
M010	Mali	(BPS-03)	2	2	338,540		338,540
S162	Sweeper	(BPS-03)	2	2	414,580		414,580
W004	Ward Orderli	(BPS-02)		2			448,990

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PW6606 MS Cat D Hospital Mathani Town 4 Peshawar</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>49,313,290</u></b>	<b><u>41,224,170</u></b>	<b><u>49,800,910</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>49,253,290</u></b>	<b><u>41,044,170</u></b>	<b><u>49,200,910</u></b>
A01202 House Rent Allowance			4,028,600	3,357,170	4,028,600
A01203 Conveyance Allowance			4,409,120	3,674,270	4,409,120
A01207 Washing Allowance			30,240	25,200	30,240
A01208 Dress Allowance			427,680	356,400	427,680
A01217 Medical Allowance			2,571,290	2,142,740	2,571,290
A0121B Health Professional Allowance			22,924,800	19,104,000	22,924,800
A0121T Adhoc Relief Allowance 2013			961,620	801,100	961,320
A01224 Entertainment Allowance			36,000	30,000	36,000
A0122C Adhoc Relief Allowance - 2015			633,580	527,980	633,580
A0122M Adhoc Relief Allowance 2016			2,683,070	2,235,890	2,683,070
A0122Y Ad-hoc Relief Allowance 2017			4,257,330	3,547,780	4,257,330
A0123G Ad-hoc Relief Allowance-2018			<u>4,897,480</u>	<u>4,081,240</u>	<u>4,897,480</u>
001			4,897,480	4,081,240	4,897,480
A01251 Mess Allowance			1,036,800	864,000	1,036,800
A01252 Non Practising Allowance			43,200	36,000	43,200
A01257 RC Allowance			312,480	260,400	260,400
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>60,000</u></b>	<b><u>180,000</u></b>	<b><u>600,000</u></b>
A01274 Medical Charges			<u>60,000</u>	<u>180,000</u>	<u>600,000</u>
001 Medical Charges			60,000	180,000	600,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,430,000</u></b>	<b><u>7,920,000</u></b>	<b><u>7,920,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>1,880,000</u></b>	<b><u>1,880,000</u></b>	<b><u>1,880,000</u></b>
A03303 Electricity			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Electricity			1,800,000	1,800,000	1,800,000
A03304 Hot and Cold Weather Charges			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
003 Hot & Cold Weather Charges			80,000	80,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>400,000</u></b>	<b><u>480,000</u></b>	<b><u>350,000</u></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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PW6606 MS Cat D Hospital Mathani Town 4 Peshawar</b>					
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>20,000</u>
001 Travelling Allowance			70,000	70,000	20,000
A03806 Transportation of Goods			<u>70,000</u>	<u>150,000</u>	<u>70,000</u>
001 Transportation of Goods			70,000	150,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	260,000	260,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,150,000</u></b>	<b><u>5,560,000</u></b>	<b><u>5,690,000</u></b>
A03901 Stationery			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery Charges			240,000	300,000	300,000
A03902 Printing and Publication			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Printing and publication			240,000	240,000	240,000
A03927 Purchase of Drug and Medicines			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Purchase of Drugs and medicines			4,000,000	4,000,000	4,000,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>850,000</u>	<u>650,000</u>
001 Cost of other Stores			500,000	850,000	650,000
A03970 Others			<u>170,000</u>	<u>170,000</u>	<u>500,000</u>
001 Others			170,000	170,000	500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>10,000</u>	<u>10,000</u>	
001 Superannuation Encashment of L.P.R				10,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,870,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,350,000</u></b>	<b><u>1,350,000</u></b>	<b><u>1,400,000</u></b>
A09601 Plant and Machinery			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,400,000</u>
001 Plant and Machinery			1,350,000	1,350,000	1,400,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PW6606 MS Cat D Hospital Mathani Town 4 Peshawar</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>470,000</u></b>
A09701 Furniture and Fixtures			<u>450,000</u>	<u>450,000</u>	<u>470,000</u>
001 Furniture & Fixture			450,000	450,000	470,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>980,000</u></b>	<b><u>2,460,000</u></b>	<b><u>2,410,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			600,000	600,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	200,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>80,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13201 Furniture and Fixture			80,000	60,000	60,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>1,350,000</u></b>	<b><u>1,400,000</u></b>
A13303 Other Buildings				<u>1,350,000</u>	<u>1,400,000</u>
001 Other Buildings.				1,350,000	1,400,000
<b>A138 TOTAL GENERAL</b>			<b><u>100,000</u></b>	<b><u>250,000</u></b>	<b><u>150,000</u></b>
A13801 Maintenance of gardens			100,000	250,000	150,000
<b>MS Cat D Hospital Mathani Town 4 Peshawar</b>			<b>98,184,040</b>	<b>85,623,130</b>	<b>100,654,610</b>



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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>PW6595 Cat C Hospital Nahaqi Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>91,229,300</u></b>	<b><u>104,428,700</u></b>	<b><u>104,160,270</u></b>
<b>A011 TOTAL PAY</b>	<b>91</b>	<b>91</b>	<b><u>50,989,320</u></b>	<b><u>57,976,470</u></b>	<b><u>57,884,270</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>40</b>	<b>40</b>	<b><u>41,306,900</u></b>	<b><u>46,841,690</u></b>	<b><u>46,841,700</u></b>
A01101 Total Basic Pay Of Officer	40	40	<u>40,731,900</u>	<u>46,841,690</u>	<u>46,841,700</u>
C381 Chief Medical Officer (BPS-20)	2	2	1,845,280		2,122,070
D018 Dental Surgeon (BPS-19)	1	1	1,490,540		1,714,120
M037 Medical Superintendent (BPS-19)	1	1	1,658,900		1,907,740
P358 Principal Medical Officer (BPS-19)	2	2	3,065,260		3,525,050
A039 Anaesthetist (BPS-18)	1	1	1,044,110		1,200,730
C015 Casualty Medical Officer (BPS-18)		1			9,679,440
C190 Consultant Medical/Medicines Specialist (BPS-18)	1		8,416,900		
C201 Consultant Surgeon (BPS-18)	1	1	1,400,560		1,610,640
D048 Deputy Medical Superintendent (BPS-18)	2	2	1,038,590		1,194,380
E049 Eye Specialist (BPS-18)	1	1	846,080		972,990
G025 Gynaecologist (BPS-18)	1	1	1,123,320		1,291,820
O026 Orthopaedic Surgeon (BPS-18)	1	1	1,123,320		1,291,820
P287 Pediatrician (BPS-18)	1	1	806,470		927,440
S213 Senior Medical Officer (BPS-18)	9	9	8,644,460		9,941,130
D018 Dental Surgeon (BPS-17)	4	4	1,803,380		2,073,890
C028 Charge Nurse (BPS-16)	10	10	5,462,320		6,281,670
C082 Computer Operator (BPS-16)	1	1	281,930		324,220
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	680,480		782,550
A01102 Personal pay			575,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>51</b>	<b>51</b>	<b><u>9,682,420</u></b>	<b><u>11,134,780</u></b>	<b><u>11,042,570</u></b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>PW6595 Cat C Hospital Nahaqi Peshawar</b>					
A01151 Total Basic Pay Other Staff	<u>51</u>	<u>51</u>	<u>9,567,420</u>	<u>11,002,530</u>	<u>11,042,570</u>
C304 Clinical Technician (Pharmacy) (BPS-14)	1		207,830		
P249 Primary Health Care Technician (Multi Purpose) (BPS-14)	1	1	564,970		649,720
S227 Senior Demonstrator (BPS-14)		1			239,010
C306 Clinical Technician (Pathology) (BPS-12)		3			1,289,280
C307 Clinical Technician (Radiology) (BPS-12)		3			318,030
C309 Clinical Technician (Surgical) (BPS-12)		2			333,270
F150 Female Clinical Technician Pharmacy (BPS-12)		1			317,690
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)	3	3	342,790		394,210
J067 Junior Clinical Technician (Pathology) (BPS-12)	3		1,121,110		
J069 Junior Clinical Technician (Cardiology) (BPS-12)	1	1	488,520		561,800
J070 Junior Clinical Technician (Surgical) (BPS-12)	2		289,800		
J071 Junior Clinical Technician (Dental) (BPS-12)	4	4	829,660		954,110
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	1		276,250		
J076 Jr.Clinical Tech. (Ophthalmology/Otorhinology) (BPS-12)	1	1	276,250		317,690
J078 Junior Clinical Technician (Radiology) (BPS-12)	3		276,550		
S127 Store Keeper (BPS-11)		1			281,860
E019 Electrician (BPS-07)		1			318,030
T049 Tubewell Operator (BPS-07)		1			877,930
D112 Driver (BPS-06)	2	2	250,260		287,800
E019 Electrician (BPS-06)	1		276,550		

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>PW6595 Cat C Hospital Nahaqi Peshawar</b>					
R014 Receptionist (BPS-06)	2	2	276,550		318,030
S127 Store Keeper (BPS-06)	1		210,310		
T049 Tubewell Operator (BPS-06)	1		763,420		
D007 Dai (BPS-04)	3	3	210,310		241,860
D016 Dental Attendant (BPS-04)	1	1	409,030		470,390
W004 Ward Orderli (BPS-04)	8	8	223,560		257,090
B006 Behishti (BPS-03)	1	1	109,300		125,700
C057 Chowkidar (BPS-03)	3	3	448,780		516,100
D060 Dhobi (BPS-03)	1	1	448,780		516,100
M010 Mali (BPS-03)	2	2	422,280		485,620
N005 Naib Qasid (BPS-03)	1	1	448,780		516,100
S162 Sweeper (BPS-03)	4	4	395,780		455,150
A01152 Personal pay			115,000	132,250	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>40,239,980</u></b>	<b><u>46,452,230</u></b>	<b><u>46,276,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>40,228,980</u></b>	<b><u>46,439,580</u></b>	<b><u>46,263,350</u></b>
A01201 Senior Post Allowance			34,000	39,100	39,100
A01202 House Rent Allowance			3,700,830	4,255,960	4,255,960
A01203 Conveyance Allowance			4,326,370	4,975,330	4,975,330
A01207 Washing Allowance			22,770	26,190	26,190
A01208 Dress Allowance			450,570	518,160	518,160
A0120D Integrated Allowance			6,210	7,140	7,140
A0120E HOUSING SUBSIDY ALLOWANCE				<b><u>168,580</u></b>	
0 HOUSING SUBSIDY ALLOWANCE				168,580	
A01217 Medical Allowance			2,817,710	3,240,370	3,240,370
A0121B Health Professional Allowance			16,695,600	19,199,940	19,199,940
A0121T Adhoc Relief Allowance 2013			1,224,660	1,408,360	1,408,360
A01224 Entertainment Allowance			46,920	53,960	53,960
A01226 Computer Allowance			9,000	18,000	10,350
A0122C Adhoc Relief Allowance - 2015			760,490	874,560	874,560
A0122M Adhoc Relief Allowance 2016			3,801,540	4,371,770	4,371,770
A0122Y Ad-hoc Relief Allowance 2017			2,319,870	2,667,850	2,667,850

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>PW6595 Cat C Hospital Nahaqi Peshawar</b>					
A0123G Ad-hoc Relief Allowance-2018			<u>2,319,870</u>	<u>2,667,850</u>	<u>2,667,850</u>
001			2,319,870	2,667,850	2,667,850
A01251 Mess Allowance			1,104,000	1,269,600	1,269,600
A01252 Non Practising Allowance			110,400	126,960	126,960
A01257 RC Allowance			478,170	549,900	549,900
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>11,000</u></b>	<b><u>12,650</u></b>	<b><u>12,650</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>11,500</u>	<u>11,500</u>
001 Medical Charges			10,000	11,500	11,500
A01278 Leave Salary			<u>1,000</u>	<u>1,150</u>	<u>1,150</u>
001 Leave Salary			1,000	1,150	1,150
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>12,490,000</u></b>	<b><u>13,475,000</u></b>	<b><u>12,075,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03202 Telephone and Trunk Call			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Telephone and Trunk Call			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,610,000</u></b>	<b><u>1,610,000</u></b>	<b><u>1,010,000</u></b>
A03303 Electricity			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
001 Electricity			1,600,000	1,600,000	1,000,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	10,000	10,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>PW6595 Cat C Hospital Nahaqi Peshawar</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>10,545,000</u></b>	<b><u>11,530,000</u></b>	<b><u>10,730,000</u></b>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery Charges			300,000	300,000	300,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03927 Purchase of Drug and Medicines			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Purchase of Drugs and medicines			10,000,000	10,000,000	10,000,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	1,000,000	200,000
A03970 Others			<u>15,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			15,000	200,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>10,500,000</u></b>	<b><u>6,000,000</u></b>	<b><u>300,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>10,000,000</u></b>	<b><u>5,500,000</u></b>	<b><u>100,000</u></b>
A09601 Plant and Machinery			<u>10,000,000</u>	<u>5,500,000</u>	<u>100,000</u>
001 Plant and Machinery			10,000,000	5,500,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>200,000</u></b>
A09701 Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Furniture & Fixture			500,000	500,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>570,000</u></b>	<b><u>570,000</u></b>	<b><u>170,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>PW6595 Cat C Hospital Nahaqi Peshawar</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Office Buildings			500,000	500,000	100,000
<b>Cat C Hospital Nahaqi Peshawar</b>			<b>114,789,300</b>	<b>124,473,700</b>	<b>116,705,270</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>PW6596</b>	<b>RHC Puthwar Town 2 Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>24,464,350</u>	<u>25,847,170</u>	<u>30,724,250</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<u>10,449,040</u>	<u>10,180,800</u>	<u>12,216,970</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>4,799,000</u>	<u>4,638,000</u>	<u>5,565,600</u>
A01101	Total Basic Pay Of Officer		10	10	<u>4,799,000</u>	<u>4,638,000</u>	<u>5,565,600</u>
D018	Dental Surgeon	(BPS-17)	4	4	1,660,160		1,914,910
M033	Medical Officer	(BPS-17)	6	6	3,138,840		3,650,690
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<u>5,650,040</u>	<u>5,542,800</u>	<u>6,651,370</u>
A01151	Total Basic Pay Other Staff		22	22	<u>5,650,040</u>	<u>5,542,800</u>	<u>6,651,370</u>
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	1	1	385,440		454,460
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	2	2	759,360		895,100
J067	Junior Clinical Technician (Pathology)	(BPS-12)	1	1	212,640		247,100
J070	Junior Clinical Technician (Surgical)	(BPS-12)	1	1	247,200		288,580
J071	Junior Clinical Technician (Dental)	(BPS-12)	4	4	792,960		919,300
J078	Junior Clinical Technician (Radiology)	(BPS-12)	1	1	316,320		371,520
J079	Jr PHC Technician (MCH)	(BPS-12)	1	1	420,000		495,940
D112	Driver	(BPS-06)	1	1	324,920		385,200
D007	Dai	(BPS-04)	2	2	359,920		424,510
D016	Dental Attendant	(BPS-04)	1	1	164,120		193,250
W004	Ward Orderli	(BPS-04)	2	2	561,520		666,430
X001	X-Ray Attendant	(BPS-04)	1	1	164,120		193,250
B006	Behishti	(BPS-03)	1	1	242,610		287,860
C057	Chowkidar	(BPS-03)	1	1	257,610		305,860

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PW6596 RHC Puthwar Town 2 Peshawar</b>					
M010 Mali (BPS-03)	1	1	225,930		267,840
S162 Sweeper (BPS-03)	1	1	215,370		255,170
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,015,310</u></b>	<b><u>15,666,370</u></b>	<b><u>18,507,280</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,765,310</u></b>	<b><u>14,856,370</u></b>	<b><u>17,805,280</u></b>
A01202 House Rent Allowance			857,350	857,350	1,028,820
A01203 Conveyance Allowance			1,199,260	1,199,260	1,439,110
A01207 Washing Allowance			9,000	9,000	10,800
A01208 Dress Allowance			7,200	7,200	8,640
A0120Q Fixed Daily Allowance			540	540	650
A01217 Medical Allowance			665,890	665,890	799,070
A0121B Health Professional Allowance			7,560,000	7,560,000	9,072,000
A0121T Adhoc Relief Allowance 2013			210,620		
A0122C Adhoc Relief Allowance - 2015			136,060	136,060	163,270
A0122M Adhoc Relief Allowance 2016			825,670	852,670	990,810
A0122Y Ad-hoc Relief Allowance 2017			1,064,060	1,064,060	1,276,880
A0123G Ad-hoc Relief Allowance-2018			<u>1,064,060</u>	<u>1,064,060</u>	<u>1,276,880</u>
001			1,064,060	1,064,060	1,276,880
A0123P Ad-hoc Relief Allowance 2019				1,064,060	1,286,880
A01257 RC Allowance			165,600	165,600	198,720
A01262 Special Relief Allowance				210,620	252,750
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>250,000</u></b>	<b><u>810,000</u></b>	<b><u>702,000</u></b>
A01274 Medical Charges			<u>250,000</u>	<u>250,000</u>	<u>30,000</u>
001 Medical Charges			250,000	250,000	30,000
A01278 Leave Salary				<u>560,000</u>	<u>672,000</u>
001 Leave Salary				560,000	672,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,925,000</u></b>	<b><u>4,325,000</u></b>	<b><u>4,275,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
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>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Firewood			100,000		



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PW6596 RHC Puthwar Town 2 Peshawar</b>					
003 Hot & Cold Weather Charges				100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>325,000</u></b>	<b><u>325,000</u></b>	<b><u>275,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	100,000	50,000
A03806 Transportation of Goods			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001 Transportation of Goods			125,000	125,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,000,000</u></b>	<b><u>3,400,000</u></b>	<b><u>3,400,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001 Stationery Charges			100,000	300,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,100,000</u>
001 Purchase of Drugs and medicines			2,000,000	2,000,000	2,100,000
A03942 Cost of Other Stores			<u>700,000</u>	<u>900,000</u>	<u>800,000</u>
001 Cost of other Stores			700,000	900,000	800,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Others			100,000	100,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>560,000</u></b>	<b><u>560,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>560,000</u></b>	<b><u>560,000</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>560,000</u>	<u>560,000</u>	
001 Superannuation Encashment of L.P.R				560,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>10,500,000</u></b>	<b><u>9,300,000</u></b>	<b><u>1,000,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>10,000,000</u></b>	<b><u>8,800,000</u></b>	<b><u>700,000</u></b>
A09601 Plant and Machinery			<u>10,000,000</u>	<u>8,800,000</u>	<u>700,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PW6596 RHC Puthwar Town 2 Peshawar</b>					
001 Plant and Machinery			10,000,000	8,800,000	700,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>300,000</u></b>
A09701 Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Furniture & Fixture			500,000	500,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>450,000</u></b>	<b><u>950,000</u></b>	<b><u>1,350,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>450,000</u></b>	<b><u>500,000</u></b>
A13101 Machinery and Equipment			<u>150,000</u>	<u>450,000</u>	<u>500,000</u>
001 Machinery and Equipment			150,000	450,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>150,000</u></b>	<b><u>200,000</u></b>	<b><u>150,000</u></b>
A13201 Furniture and Fixture			150,000	200,000	150,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<b><u>500,000</u></b>
A13301 Office Buildings					<u>500,000</u>
001 Office Buildings					500,000
<b>A138 TOTAL GENERAL</b>				<b><u>150,000</u></b>	<b><u>50,000</u></b>
A13801 Maintenance of gardens				150,000	50,000
<b>RHC Puthwar Town 2 Peshawar</b>			<b>39,899,350</b>	<b>40,982,170</b>	<b>37,349,250</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>PW6597</b>	<b>RHC Takht Abad Town 2 Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>25,285,820</u></b>	<b><u>26,105,610</u></b>	<b><u>37,359,150</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<b><u>11,092,780</u></b>	<b><u>10,816,560</u></b>	<b><u>11,093,070</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>6,035,660</u></b>	<b><u>5,866,680</u></b>	<b><u>6,035,710</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>6,035,660</u>	<u>5,866,680</u>	<u>6,035,710</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,711,610		1,711,660
S214	Senior Dental Surgeon	(BPS-18)	1	1	1,031,330		1,031,330
D018	Dental Surgeon	(BPS-17)	3	3	1,141,620		1,141,620
M033	Medical Officer	(BPS-17)	5	5	2,151,100		2,151,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<b><u>5,057,120</u></b>	<b><u>4,949,880</u></b>	<b><u>5,057,360</u></b>
A01151	Total Basic Pay Other Staff		22	22	<u>5,057,120</u>	<u>4,949,880</u>	<u>5,057,360</u>
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	1	1	316,320		316,320
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	2	2	736,320		736,320
J067	Junior Clinical Technician (Pathology)	(BPS-12)	1	1	235,680		235,680
J070	Junior Clinical Technician (Surgical)	(BPS-12)	1	1	201,120		201,120
J071	Junior Clinical Technician (Dental)	(BPS-12)	4	4	735,360		735,360
J078	Junior Clinical Technician (Radiology)	(BPS-12)	1	1	327,840		327,840
J079	Jr PHC Technician (MCH)	(BPS-12)	1	1	373,920		373,920
D112	Driver	(BPS-06)	1	1	178,400		178,400
D007	Dai	(BPS-04)	2	2	291,280		291,280
D016	Dental Attendant	(BPS-04)	1	1	269,480		269,480
W004	Ward Orderli	(BPS-04)	2	2	574,960		574,960
X001	X-Ray Attendant	(BPS-04)	1	1	158,840		158,840

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>PW6597</b>	<b>RHC Takht Abad Town 2 Peshawar</b>						
B006	Behishti	(BPS-03)	1	1	237,930		237,930
C057	Chowkidar	(BPS-03)	1	1	150,810		150,810
M010	Mali	(BPS-03)	1	1	150,810		150,850
S162	Sweeper	(BPS-03)	1	1	118,050		118,250
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>14,193,040</b>	<b>15,289,050</b>	<b>26,266,080</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>14,160,040</b>	<b>15,289,050</b>	<b>26,266,080</b>
A01202	House Rent Allowance				870,430	870,430	870,430
A01203	Conveyance Allowance				1,219,670	1,219,670	12,196,700
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				7,200	7,200	7,200
A0120E	HOUSING SUBSIDY ALLOWANCE				<u>147,720</u>	<u>147,720</u>	<u>147,720</u>
0	HOUSING SUBSIDY ALLOWANCE				147,720	147,720	147,720
A01217	Medical Allowance				666,950	666,950	666,950
A0121B	Health Professional Allowance				7,560,000	7,560,000	7,560,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				148,460	148,460	148,460
A0122M	Adhoc Relief Allowance 2016				857,410	857,410	857,410
A0122Y	Ad-hoc Relief Allowance 2017				1,129,010	1,129,010	1,129,010
A0123G	Ad-hoc Relief Allowance-2018				<u>1,129,010</u>	<u>1,129,010</u>	<u>1,129,010</u>
001					1,129,010	1,129,010	1,129,010
A0123P	Ad-hoc Relief Allowance 2019					1,129,010	1,129,010
A01252	Non Practising Allowance				36,000	36,000	36,000
A01257	RC Allowance				145,200	145,200	145,200
A01262	Special Relief Allowance				227,980	227,980	227,980
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>33,000</b>		
A01274	Medical Charges				<u>33,000</u>		
001	Medical Charges				33,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>3,425,000</b>	<b>3,825,000</b>	<b>3,625,000</b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
A03303	Electricity				<u>500,000</u>	<u>500,000</u>	<u>500,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PW6597 RHC Takht Abad Town 2 Peshawar</b>					
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
003 Hot & Cold Weather Charges			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>325,000</u></b>	<b><u>325,000</u></b>	<b><u>275,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	100,000	50,000
A03806 Transportation of Goods			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001 Transportation of Goods			125,000	125,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,500,000</u></b>	<b><u>2,900,000</u></b>	<b><u>2,750,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	300,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Purchase of Drugs and medicines			2,000,000	2,000,000	2,000,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>400,000</u>	<u>450,000</u>
001 Cost of other Stores			200,000	400,000	450,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>715,000</u></b>	<b><u>715,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>715,000</u></b>	<b><u>715,000</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>715,000</u>	<u>715,000</u>	
001 Superannuation Encashment of L.P.R				715,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,400,000</u></b>	<b><u>2,400,000</u></b>	<b><u>1,400,000</u></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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PW6597 RHC Takht Abad Town 2 Peshawar</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>1,000,000</u></b>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Plant and Machinery			2,000,000	2,000,000	1,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A09701 Furniture and Fixtures			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Furniture & Fixture			400,000	400,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>450,000</u></b>	<b><u>550,000</u></b>	<b><u>650,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	150,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13201 Furniture and Fixture			150,000	150,000	150,000
<b>A138 TOTAL GENERAL</b>				<b><u>100,000</u></b>	<b><u>200,000</u></b>
A13801 Maintenance of gardens				100,000	200,000
<b>RHC Takht Abad Town 2 Peshawar</b>			<b>32,275,820</b>	<b>33,595,610</b>	<b>43,034,150</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>PW6600</b>	<b>RHC Regi Town 3 Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>47,323,090</u></b>	<b><u>49,223,650</u></b>	<b><u>56,607,190</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<b><u>22,918,400</u></b>	<b><u>22,918,400</u></b>	<b><u>26,356,170</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>11,804,000</u></b>	<b><u>11,804,000</u></b>	<b><u>13,574,600</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>11,804,000</u>	<u>11,804,000</u>	<u>13,574,600</u>
D018	Dental Surgeon	(BPS-17)	4	4	3,897,920		4,482,610
M033	Medical Officer	(BPS-17)	6	6	7,906,080		9,091,990
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<b><u>11,114,400</u></b>	<b><u>11,114,400</u></b>	<b><u>12,781,570</u></b>
A01151	Total Basic Pay Other Staff		21	21	<u>11,114,400</u>	<u>11,114,400</u>	<u>12,781,570</u>
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	1	1	642,240		738,580
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	2	2	1,515,840		1,743,220
J067	Junior Clinical Technician (Pathology)	(BPS-12)	1	1	780,480		897,550
J070	Junior Clinical Technician (Surgical)	(BPS-12)	1	1	365,760		420,620
J071	Junior Clinical Technician (Dental)	(BPS-12)	3	3	1,624,320		1,867,970
J078	Junior Clinical Technician (Radiology)	(BPS-12)	1	1	411,840		473,620
J079	Jr PHC Technician (MCH)	(BPS-12)	1	1	711,360		818,060
D112	Driver	(BPS-06)	1	1	734,160		844,280
D007	Dai	(BPS-04)	2	2	1,062,720		1,222,130
D016	Dental Attendant	(BPS-04)	1	1	543,360		624,860
W004	Ward Orderli	(BPS-04)	2	2	1,074,720		1,235,930
X001	X-Ray Attendant	(BPS-04)		1			370,390
B006	Behishti	(BPS-03)	1	1	296,160		340,580
C057	Chowkidar	(BPS-03)	1	1	277,440		319,060

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PW6600 RHC Regi Town 3 Peshawar</b>					
M010 Mali (BPS-03)	1	1	446,400		513,360
S162 Sweeper (BPS-03)	1	1	305,520		351,360
X001 X-Ray Attendant (BPS-01)	1		322,080		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>24,404,690</u></b>	<b><u>26,305,250</u></b>	<b><u>30,251,020</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>24,074,690</u></b>	<b><u>25,975,250</u></b>	<b><u>29,871,520</u></b>
A01202 House Rent Allowance			1,602,660	1,602,660	1,843,060
A01203 Conveyance Allowance			1,924,080	1,924,080	2,212,690
A01207 Washing Allowance			18,000	18,000	20,700
A01208 Dress Allowance			14,400	14,400	16,560
A0120B Servant Allowance			13,440,000		
A0120Q Fixed Daily Allowance			1,080	1,080	1,240
A01217 Medical Allowance			1,013,450	1,013,450	1,165,470
A0121B Health Professional Allowance				13,440,000	15,456,000
A0121T Adhoc Relief Allowance 2013				334,600	384,790
A0122C Adhoc Relief Allowance - 2015			207,020	207,020	238,070
A0122M Adhoc Relief Allowance 2016			1,342,680	1,342,680	1,544,080
A0122Y Ad-hoc Relief Allowance 2017			1,900,560	1,900,560	2,185,640
A0123G Ad-hoc Relief Allowance-2018			<u>1,900,560</u>	<u>1,900,560</u>	<u>2,185,640</u>
001			1,900,560	1,900,560	2,185,640
A0123P Ad-hoc Relief Allowance 2019				1,900,560	2,185,640
A01252 Non Practising Allowance			72,000	72,000	82,800
A01257 RC Allowance			303,600	303,600	349,140
A01262 Special Relief Allowance			334,600		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>379,500</u></b>
A01274 Medical Charges			<u>165,000</u>	<u>165,000</u>	<u>189,750</u>
001 Medical Charges			165,000	165,000	189,750
A01278 Leave Salary			<u>165,000</u>	<u>165,000</u>	<u>189,750</u>
001 Leave Salary			165,000	165,000	189,750
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,900,000</u></b>	<b><u>5,050,000</u></b>	<b><u>4,750,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>650,000</u></b>	<b><u>150,000</u></b>	<b><u>250,000</u></b>
A03303 Electricity			<u>600,000</u>	<u>100,000</u>	<u>200,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PW6600 RHC Regi Town 3 Peshawar</b>					
001 Electricity			600,000	100,000	200,000
A03304 Hot and Cold Weather Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
003 Hot & Cold Weather Charges			50,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>600,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	150,000	50,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,550,000</u></b>	<b><u>4,200,000</u></b>	<b><u>3,900,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Stationery Charges			200,000	400,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Purchase of Drugs and medicines			3,000,000	3,000,000	3,000,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>500,000</u>	<u>550,000</u>
001 Cost of other Stores			200,000	500,000	550,000
A03970 Others			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Others			50,000	200,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>385,000</u></b>	<b><u>385,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>385,000</u></b>	<b><u>385,000</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>385,000</u>	<u>385,000</u>	
001 Superannuation Encashment of L.P.R				385,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>600,000</u></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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PW6600 RHC Regi Town 3 Peshawar</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Plant and Machinery			300,000	300,000	500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>265,000</u></b>	<b><u>265,000</u></b>	<b><u>265,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>RHC Regi Town 3 Peshawar</b>			<b>53,273,090</b>	<b>55,323,650</b>	<b>62,222,190</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PW6601 RHC Islamia College Town 3 Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,225,060</u></b>	<b><u>8,888,720</u></b>	<b><u>10,119,290</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>4,242,120</u></b>	<b><u>4,242,120</u></b>	<b><u>4,878,440</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,867,560</u></b>	<b><u>1,867,560</u></b>	<b><u>2,147,700</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,867,560</u>	<u>1,867,560</u>	<u>2,147,700</u>
S213 Senior Medical Officer (BPS-18)	1	1	873,480		1,004,500
M033 Medical Officer (BPS-17)	1	1	530,040		609,550
M008 Male Nurse (BPS-16)	1	1	464,040		533,650
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,374,560</u></b>	<b><u>2,374,560</u></b>	<b><u>2,730,740</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>2,374,560</u>	<u>2,374,560</u>	<u>2,730,740</u>
C304 Clinical Technician (Pharmacy) (BPS-14)	1	1	500,040		575,050
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	1	1	459,360		528,260
D007 Dai (BPS-04)	1	1	277,680		319,330
A045 Anti-Malaria Cooli (BPS-03)	2	2	351,360		404,060
B006 Behishti (BPS-03)	1	1	144,600		166,290
C057 Chowkidar (BPS-03)	2	2	438,240		503,980
S162 Sweeper (BPS-03)	1	1	203,280		233,770
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,982,940</u></b>	<b><u>4,646,600</u></b>	<b><u>5,240,850</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,962,940</u></b>	<b><u>4,626,600</u></b>	<b><u>5,220,850</u></b>
A01202 House Rent Allowance			453,830	453,830	521,910
A01203 Conveyance Allowance			400,430	400,430	460,500
A01207 Washing Allowance			7,200	7,200	8,280
A01208 Dress Allowance			44,400	44,400	51,060
A0120D Integrated Allowance			2,000	2,000	2,300
A01217 Medical Allowance			424,210	424,410	487,840
A0121B Health Professional Allowance			424,210	424,210	487,840

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PW6601 RHC Islamia College Town 3 Peshawar</b>					
A0121T Adhoc Relief Allowance 2013			119,270	119,270	137,160
A01224 Entertainment Allowance			2,000	2,000	2,300
A0122C Adhoc Relief Allowance - 2015			1,608,000	1,608,000	1,849,200
A0122M Adhoc Relief Allowance 2016			95,260	95,260	109,550
A0122Y Ad-hoc Relief Allowance 2017				331,730	331,730
A0123G Ad-hoc Relief Allowance-2018			<u>331,730</u>	<u>331,730</u>	<u>331,730</u>
001			331,730	331,730	331,730
A0123P Ad-hoc Relief Allowance 2019				331,730	381,490
A01251 Mess Allowance			1,000	1,000	1,150
A01252 Non Practising Allowance			20,000	20,000	23,000
A01257 RC Allowance			29,400	29,400	33,810
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical Charges			10,000	10,000	10,000
A01278 Leave Salary			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Leave Salary			10,000	10,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,200,000</u></b>	<b><u>4,235,000</u></b>	<b><u>4,200,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03202 Telephone and Trunk Call			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Telephone and Trunk Call			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PW6601 RHC Islamia College Town 3 Peshawar</b>					
001 Transportation of Goods			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,075,000</u></b>	<b><u>4,110,000</u></b>	<b><u>4,075,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	50,000	30,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03927 Purchase of Drug and Medicines			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Purchase of Drugs and medicines			4,000,000	4,000,000	4,000,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others			15,000	30,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,244,640</u></b>	<b><u>1,244,640</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,244,640</u></b>	<b><u>1,244,640</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>1,244,640</u>	<u>1,244,640</u>	
001 Superannuation Encashment of L.P.R				1,244,640	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	150,000	150,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>40,000</u></b>	<b><u>70,000</u></b>	<b><u>40,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PW6601 RHC Islamia College Town 3 Peshawar</b>					
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	50,000	20,000
<b>RHC Islamia College Town 3 Peshawar</b>			<b>13,909,700</b>	<b>14,638,360</b>	<b>14,559,290</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6591 Deputy District Health Officer Town 1 Peshawar Basic Health Unit</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,495,900</u></b>	<b><u>8,759,820</u></b>	<b><u>7,031,400</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>2,885,100</u></b>	<b><u>4,613,520</u></b>	<b><u>2,885,100</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,156,680</u></b>	<b><u>2,885,100</u></b>	<b><u>1,156,680</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,156,680</u>	<u>2,885,100</u>	<u>1,156,680</u>
M033 Medical Officer (BPS-17)	1	1	920,240		920,240
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	236,440		236,440
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,728,420</u></b>	<b><u>1,728,420</u></b>	<b><u>1,728,420</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>1,728,420</u>	<u>1,728,420</u>	<u>1,728,420</u>
S235 Security Inspector (BPS-14)		1			610,380
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		610,380		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	1	1	511,200		511,200
W003 Ward Aya (BPS-05)	1	1	303,420		303,420
W004 Ward Orderli (BPS-05)	1	1	303,420		303,420
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,610,800</u></b>	<b><u>4,146,300</u></b>	<b><u>4,146,300</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,530,800</u></b>	<b><u>4,146,300</u></b>	<b><u>4,146,300</u></b>
A01202 House Rent Allowance			280,500	280,500	280,500
A01203 Conveyance Allowance			190,000	190,000	190,000
A01207 Washing Allowance			8,000	8,000	8,000
A01208 Dress Allowance			14,000	14,000	14,000
A01217 Medical Allowance			46,800	46,800	46,800
A0121B Health Professional Allowance			1,100,000	1,100,000	1,100,000
A0122M Adhoc Relief Allowance 2016			525,500	525,500	525,500
A0122Y Ad-hoc Relief Allowance 2017			615,500	615,500	615,500
A0123G Ad-hoc Relief Allowance-2018			<u>615,500</u>	<u>615,500</u>	<u>615,500</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6591 Deputy District Health Officer Town 1 Peshawar Basic Health Unit</b>					
001			615,500	615,500	615,500
A0123P Ad-hoc Relief Allowance 2019				615,500	615,500
A01252 Non Practising Allowance			135,000	135,000	135,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>80,000</u></b>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>30,000</u>		
001 Leave Salary			30,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,113,000</u></b>	<b><u>1,113,000</u></b>	<b><u>813,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03805 Travelling Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Travelling Allowance			2,000	2,000	2,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,101,000</u></b>	<b><u>1,101,000</u></b>	<b><u>801,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 Purchase of Drugs and medicines			1,000,000	1,000,000	700,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>300,000</u>	<u>300,000</u>	
001 Superannuation Encashment of L.P.R				300,000	



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6591 Deputy District Health Officer Town 1 Peshawar Basic Health Unit</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>110,000</u>	<u>200,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	10,000	100,000
<b>Deputy District Health Officer Town 1 Peshawar Basic Health Unit</b>			<b>8,108,900</b>	<b>10,282,820</b>	<b>8,044,400</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6592 Deputy District Health Officer Town 1 Peshawar Civil Dispensaries</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>168,894,890</u></b>	<b><u>180,030,750</u></b>	<b><u>178,117,810</u></b>
<b>A011 TOTAL PAY</b>	<b>203</b>	<b>203</b>	<b><u>115,496,010</u></b>	<b><u>115,496,010</u></b>	<b><u>115,496,010</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>52</b>	<b>52</b>	<b><u>92,330,230</u></b>	<b><u>92,330,230</u></b>	<b><u>92,330,230</u></b>
A01101 Total Basic Pay Of Officer	52	52	<u>92,330,230</u>	<u>92,330,230</u>	<u>92,330,230</u>
C381 Chief Medical Officer (BPS-20)	1	1	883,270		883,270
P358 Principal Medical Officer (BPS-19)	7	7	5,209,840		5,209,840
S213 Senior Medical Officer (BPS-18)	2	2	989,280		989,280
D018 Dental Surgeon (BPS-17)	6	6	2,352,240		2,352,240
M033 Medical Officer (BPS-17)	36	36	82,895,600		82,895,600
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>151</b>	<b>151</b>	<b><u>23,165,780</u></b>	<b><u>23,165,780</u></b>	<b><u>23,165,780</u></b>
A01151 Total Basic Pay Other Staff	151	151	<u>23,165,780</u>	<u>23,165,780</u>	<u>23,165,780</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	4	4	774,720		774,720
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	6	6	1,028,160		1,028,160
J067 Junior Clinical Technician (Pathology) (BPS-12)	7	7	1,370,800		1,370,800
J071 Junior Clinical Technician (Dental) (BPS-12)	6	6	1,028,160		1,028,160
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	29	29	4,749,760		4,749,760
J078 Junior Clinical Technician (Radiology) (BPS-12)	7	7	1,370,800		1,370,800
J079 Jr PHC Technician (MCH) (BPS-12)	12	12	2,056,320		2,056,320
D112 Driver (BPS-06)	6	6	804,980		804,980
D007 Dai (BPS-04)	16	16	1,985,280		1,985,280
D016 Dental Attendant (BPS-04)	6	6	744,480		744,480

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6592 Deputy District Health Officer Town 1 Peshawar Civil Dispensaries</b>					
W004 Ward Orderli (BPS-04)	16	16	1,985,280		1,985,280
X001 X-Ray Attendant (BPS-04)	6	6	744,480		744,480
B006 Behishti (BPS-03)	12	12	1,785,960		1,785,960
C057 Chowkidar (BPS-03)	18	18	2,736,600		2,736,600
<b>A012 TOTAL ALLOWANCES</b>			<b>53,398,880</b>	<b>64,534,740</b>	<b>62,621,800</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>52,588,880</b>	<b>64,514,740</b>	<b>62,601,800</b>
A01202 House Rent Allowance			6,394,670	6,394,670	6,394,970
A01203 Conveyance Allowance			7,711,910	7,711,910	7,711,910
A01207 Washing Allowance			120,780	120,780	120,780
A01208 Dress Allowance			120,780	120,780	120,780
A01217 Medical Allowance			5,170,480	5,170,480	5,170,480
A0121B Health Professional Allowance			19,019,200	19,019,200	19,019,200
A0122M Adhoc Relief Allowance 2016			5,962,930	5,962,930	5,962,930
A0122Y Ad-hoc Relief Allowance 2017			5,962,930	5,962,930	5,962,390
A0123G Ad-hoc Relief Allowance-2018				5,962,930	5,962,930
001				5,962,930	5,962,930
A0123P Ad-hoc Relief Allowance 2019				5,962,930	5,962,930
A01252 Non Practising Allowance			2,125,200	2,125,200	212,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>810,000</b>	<b>20,000</b>	<b>20,000</b>
A01274 Medical Charges			800,000	10,000	10,000
001 Medical Charges			800,000	10,000	10,000
A01278 Leave Salary			10,000	10,000	10,000
001 Leave Salary			10,000	10,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>5,600,000</b>	<b>5,600,000</b>	<b>4,228,000</b>
<b>A033 TOTAL UTILITIES</b>			<b>880,000</b>	<b>880,000</b>	<b>580,000</b>
A03303 Electricity			800,000	800,000	500,000
001 Electricity			800,000	800,000	500,000
A03304 Hot and Cold Weather Charges			80,000	80,000	80,000
003 Hot & Cold Weather Charges			80,000	80,000	80,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6592 Deputy District Health Officer Town 1 Peshawar Civil Dispensaries</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03402 Rent for Office Building			180,000	180,000	180,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>108,000</u></b>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>8,000</u>
001 Travelling Allowance			80,000	80,000	8,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,360,000</u></b>	<b><u>4,360,000</u></b>	<b><u>3,360,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	100,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001 Purchase of Drugs and medicines			4,000,000	4,000,000	3,000,000
A03970 Others			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Others			160,000	160,000	160,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>1,500,000</u>	<u>1,500,000</u>	
001 Superannuation Encashment of L.P.R				1,500,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>340,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>200,000</u></b>
A09601 Plant and Machinery			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Plant and Machinery			400,000	400,000	200,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6592 Deputy District Health Officer Town 1 Peshawar Civil Dispensaries</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>400,000</u>	<u>400,000</u>	<u>140,000</u>
A09701 Furniture and Fixtures			<u>400,000</u>	<u>400,000</u>	<u>140,000</u>
001 Furniture & Fixture			400,000	400,000	140,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	80,000	80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	80,000	80,000
<b>Deputy District Health Officer Town 1 Peshawar Civil Dispensaries</b>			<b>176,954,890</b>	<b>188,090,750</b>	<b>182,845,810</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6598 Deputy District Health Officer Town 2 Peshawar Basic Health Unit</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>71,324,170</u></b>	<b><u>78,317,850</u></b>	<b><u>84,224,740</u></b>
<b>A011 TOTAL PAY</b>	<b>175</b>	<b>175</b>	<b><u>38,639,480</u></b>	<b><u>39,666,520</u></b>	<b><u>45,573,410</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>8,708,940</u></b>	<b><u>9,047,040</u></b>	<b><u>9,047,040</u></b>
A01101 Total Basic Pay Of Officer	21	21	<u>8,708,940</u>	<u>9,047,040</u>	<u>9,047,040</u>
M033 Medical Officer (BPS-17)	21	21	8,708,940		9,047,040
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>154</b>	<b>154</b>	<b><u>29,930,540</u></b>	<b><u>30,619,480</u></b>	<b><u>36,526,370</u></b>
A01151 Total Basic Pay Other Staff	154	154	<u>29,930,540</u>	<u>30,619,480</u>	<u>36,526,370</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	1,068,660		1,085,040
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	43	43	4,844,720		6,136,220
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	21	21	6,189,280		7,564,220
D007 Dai (BPS-05)	22	22	4,468,280		5,454,340
W004 Ward Orderli (BPS-05)	22	22	5,162,240		6,287,090
B068 Behishti/Sweeper (BPS-04)		22			4,621,010
C057 Chowkidar (BPS-04)		22			5,378,450
B068 Behishti/Sweeper (BPS-03)	22		3,783,080		
C057 Chowkidar (BPS-03)	22		4,414,280		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>32,684,690</u></b>	<b><u>38,651,330</u></b>	<b><u>38,651,330</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>32,109,690</u></b>	<b><u>37,064,440</u></b>	<b><u>37,064,440</u></b>
A01202 House Rent Allowance			3,976,090	3,976,090	3,976,090
A01203 Conveyance Allowance			2,564,980	2,564,980	2,564,980
A01207 Washing Allowance			79,200	79,200	79,200
A01208 Dress Allowance			79,200	79,200	79,200
A01217 Medical Allowance			2,237,190	2,237,190	2,237,190

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6598 Deputy District Health Officer Town 2 Peshawar Basic Health Unit</b>					
A0121B Health Professional Allowance			5,904,000	5,904,000	5,904,000
A0121T Adhoc Relief Allowance 2013			1,198,320	1,198,320	1,198,320
A0122C Adhoc Relief Allowance - 2015			858,290	858,290	858,290
A0122M Adhoc Relief Allowance 2016			4,221,380	4,221,380	4,221,380
A0122Y Ad-hoc Relief Allowance 2017			5,277,120	5,277,120	5,277,120
A0123G Ad-hoc Relief Allowance-2018			<u>5,277,120</u>	<u>5,277,120</u>	<u>5,277,120</u>
001			5,277,120	5,277,120	5,277,120
A0123P Ad-hoc Relief Allowance 2019				4,954,750	4,954,750
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			400,800	400,800	400,800
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>575,000</u></b>	<b><u>1,586,890</u></b>	<b><u>1,586,890</u></b>
A01274 Medical Charges			<u>575,000</u>	<u>575,000</u>	<u>575,000</u>
001 Medical Charges			575,000	575,000	575,000
A01278 Leave Salary				<u>1,011,890</u>	<u>1,011,890</u>
001 Leave Salary				1,011,890	1,011,890
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>14,810,000</u></b>	<b><u>15,010,000</u></b>	<b><u>14,280,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,050,000</u></b>
A03303 Electricity			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
001 Electricity			1,600,000	1,600,000	1,000,000
A03304 Hot and Cold Weather Charges			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Firewood			200,000		
003 Hot & Cold Weather Charges				200,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03404 Rent for other building			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>120,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>20,000</u>
001 Travelling Allowance			200,000	200,000	20,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6598 Deputy District Health Officer Town 2 Peshawar Basic Health Unit</b>					
001 Transportation of Goods			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>12,700,000</u></b>	<b><u>12,900,000</u></b>	<b><u>13,100,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	200,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001 Purchase of Drugs and medicines			12,000,000	12,000,000	12,000,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>300,000</u>	<u>400,000</u>
001 Cost of other Stores			200,000	300,000	400,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Others			300,000	300,000	500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,011,890</u></b>	<b><u>3,822,970</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,011,890</u></b>	<b><u>3,822,970</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>1,011,890</u>	<u>3,822,970</u>	
001 Superannuation Encashment of L.P.R				3,822,970	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>800,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>600,000</u></b>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Plant and Machinery			500,000	500,000	600,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A09701 Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,100,000</u></b>	<b><u>1,900,000</u></b>	<b><u>1,650,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6598 Deputy District Health Officer Town 2 Peshawar Basic Health Unit</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>350,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>350,000</u>	<u>400,000</u>
001 Machinery and Equipment			50,000	350,000	400,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000,000</u>	<u>1,500,000</u>	<u>900,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>1,500,000</u>	<u>900,000</u>
001 Office Buildings			2,000,000	1,500,000	900,000
<b>A138 TOTAL GENERAL</b>					<u>300,000</u>
A13801 Maintenance of gardens					300,000
<b>Deputy District Health Officer Town 2 Peshawar Basic Health Unit</b>			<b>89,946,060</b>	<b>99,750,820</b>	<b>100,954,740</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6599 Deputy District Health Officer Town 2 Peshawar Civil Dispensaries</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,843,470</u></b>	<b><u>13,078,330</u></b>	<b><u>13,173,310</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>18</b>	<b><u>6,097,410</u></b>	<b><u>6,097,590</u></b>	<b><u>6,097,590</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,666,020</u></b>	<b><u>1,666,020</u></b>	<b><u>1,666,020</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,666,020</u>	<u>1,666,020</u>	<u>1,666,020</u>
M033 Medical Officer (BPS-17)	3	3	1,666,020		1,666,020
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>15</b>	<b><u>4,431,390</u></b>	<b><u>4,431,570</u></b>	<b><u>4,431,570</u></b>
A01151 Total Basic Pay Other Staff	16	15	<u>4,431,390</u>	<u>4,431,570</u>	<u>4,431,570</u>
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	4	4	1,484,160		1,484,160
D007 Dai (BPS-04)	3	3	734,280		734,280
W004 Ward Orderli (BPS-04)	4	3	884,280		884,280
C057 Chowkidar (BPS-03)	2	2	525,240		525,420
S162 Sweeper (BPS-03)	3	3	803,430		803,430
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,746,060</u></b>	<b><u>6,980,740</u></b>	<b><u>7,075,720</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,416,060</u></b>	<b><u>6,030,740</u></b>	<b><u>6,030,720</u></b>
A01202 House Rent Allowance			569,120	569,120	569,120
A01203 Conveyance Allowance			563,290	563,290	563,290
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A01217 Medical Allowance			336,800	336,800	336,800
A0121B Health Professional Allowance			1,992,000	1,992,000	1,992,000
A0121T Adhoc Relief Allowance 2013			135,130	135,150	135,150
A0122C Adhoc Relief Allowance - 2015			91,810	91,810	91,810
A0122M Adhoc Relief Allowance 2016			468,590	468,590	468,590
A0122Y Ad-hoc Relief Allowance 2017			614,660	614,660	614,640
A0123G Ad-hoc Relief Allowance-2018			<u>614,660</u>	<u>614,660</u>	<u>614,660</u>
001			614,660	614,660	614,660

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6599 Deputy District Health Officer Town 2 Peshawar Civil Dispensaries</b>					
A0123P Ad-hoc Relief Allowance 2019				614,660	614,660
A01252 Non Practising Allowance			10,800	10,800	10,800
A01257 RC Allowance			1,200	1,200	1,200
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>330,000</u></b>	<b><u>950,000</u></b>	<b><u>1,045,000</u></b>
A01274 Medical Charges			<u>330,000</u>	<u>300,000</u>	<u>330,000</u>
001 Medical Charges			330,000	300,000	330,000
A01278 Leave Salary				<u>650,000</u>	<u>715,000</u>
001 Leave Salary				650,000	715,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,850,000</u></b>	<b><u>3,850,000</u></b>	<b><u>3,810,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>850,000</u></b>
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			800,000	800,000	800,000
A03304 Hot and Cold Weather Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
003 Hot & Cold Weather Charges			50,000	50,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>10,000</u></b>
A03402 Rent for Office Building			360,000	360,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>150,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			250,000	250,000	50,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,290,000</u></b>	<b><u>2,290,000</u></b>	<b><u>2,800,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery Charges			200,000	200,000	200,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6599 Deputy District Health Officer Town 2 Peshawar Civil Dispensaries</b>					
A03927 Purchase of Drug and Medicines			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
001 Purchase of Drugs and medicines			1,500,000	1,500,000	1,600,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001 Cost of other Stores			200,000	200,000	400,000
A03970 Others			<u>190,000</u>	<u>190,000</u>	<u>400,000</u>
001 Others			190,000	190,000	400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>715,000</b></u>	<u><b>1,177,960</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>715,000</b></u>	<u><b>1,177,960</b></u>	
A04114 Superannuation Encashment of L.P.R			<u>715,000</u>	<u>1,177,960</u>	
001 Superannuation Encashment of L.P.R				1,177,960	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Plant and Machinery			500,000	500,000	500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
A09701 Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Furniture & Fixture			500,000	500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	150,000	150,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6599 Deputy District Health Officer Town 2 Peshawar Civil Dispensaries</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			150,000	150,000	150,000
<b>Deputy District Health Officer Town 2 Peshawar Civil Dispensaries</b>			<b>17,708,470</b>	<b>19,406,290</b>	<b>18,283,310</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6602 Deputy District Health Officer Town 3 Peshawar Basic Health Unit</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>89,567,740</u></b>	<b><u>50,498,020</u></b>	<b><u>57,969,230</u></b>
<b>A011 TOTAL PAY</b>	<b>72</b>	<b>72</b>	<b><u>43,639,390</u></b>	<b><u>25,719,240</u></b>	<b><u>29,577,120</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>7,663,920</u></b>	<b><u>3,822,360</u></b>	<b><u>4,395,710</u></b>
A01101 Total Basic Pay Of Officer	9	9	<u>7,663,920</u>	<u>3,822,360</u>	<u>4,395,710</u>
M033 Medical Officer (BPS-17)	9	9	7,663,920		4,395,710
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>63</b>	<b>63</b>	<b><u>35,975,470</u></b>	<b><u>21,896,880</u></b>	<b><u>25,181,410</u></b>
A01151 Total Basic Pay Other Staff	63	63	<u>35,975,470</u>	<u>21,896,880</u>	<u>25,181,410</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	1,949,760		1,145,540
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	2,132,640		580,840
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		18			9,469,010
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		6			3,169,580
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	18		11,376,720		
J079 Jr PHC Technician (MCH) (BPS-12)	6		2,439,790		
D007 Dai (BPS-05)	9	9	4,461,120		2,682,440
W004 Ward Orderli (BPS-05)	9	9	4,920,960		2,930,290
B068 Behisht/Sweeper (BPS-04)	9	9	4,496,880		2,705,080
C057 Chowkidar (BPS-04)	9	9	4,197,600		2,498,630
<b>A012 TOTAL ALLOWANCES</b>			<b><u>45,928,350</u></b>	<b><u>24,778,780</u></b>	<b><u>28,392,110</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>45,798,350</u></b>	<b><u>24,558,780</u></b>	<b><u>28,242,610</u></b>
A01202 House Rent Allowance			4,025,810	1,949,520	2,241,950
A01203 Conveyance Allowance			4,807,270	2,266,450	2,606,420

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6602 Deputy District Health Officer Town 3 Peshawar Basic Health Unit</b>					
A01207 Washing Allowance			64,800	32,400	37,260
A01208 Dress Allowance			64,800	32,400	37,260
A0120Q Fixed Daily Allowance			1,080		
A01217 Medical Allowance			2,702,740	1,333,370	1,533,370
A0121B Health Professional Allowance			17,712,000	8,736,000	10,046,400
A0121T Adhoc Relief Allowance 2013			1,117,610	519,680	597,640
A0122C Adhoc Relief Allowance - 2015			853,880	397,640	457,290
A0122M Adhoc Relief Allowance 2016			3,986,280	1,828,070	2,102,280
A0122Y Ad-hoc Relief Allowance 2017			5,147,340	2,571,920	2,957,710
A0123G Ad-hoc Relief Allowance-2018			<u>5,147,340</u>	<u>2,571,920</u>	<u>2,957,710</u>
001			5,147,340	2,571,920	2,957,710
A0123P Ad-hoc Relief Allowance 2019				2,148,410	2,470,670
A01257 RC Allowance			167,400	171,000	196,650
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>130,000</u></b>	<b><u>220,000</u></b>	<b><u>149,500</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>100,000</u>	<u>11,500</u>
001 Medical Charges			10,000	100,000	11,500
A01278 Leave Salary			<u>120,000</u>	<u>120,000</u>	<u>138,000</u>
001 Leave Salary			120,000	120,000	138,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,370,000</u></b>	<b><u>10,820,000</u></b>	<b><u>10,840,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Firewood				100,000	100,000
003 Hot & Cold Weather Charges			100,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>350,000</u></b>
A03402 Rent for Office Building			180,000	180,000	350,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>140,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6602 Deputy District Health Officer Town 3 Peshawar Basic Health Unit</b>					
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>20,000</u>
001 Travelling Allowance			200,000	200,000	20,000
A03806 Transportation of Goods			<u>90,000</u>	<u>90,000</u>	<u>120,000</u>
001 Transportation of Goods			90,000	90,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,800,000</u></b>	<b><u>9,250,000</u></b>	<b><u>9,250,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
001 Stationery Charges			150,000	350,000	150,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			150,000	150,000	150,000
A03927 Purchase of Drug and Medicines			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 Purchase of Drugs and medicines			8,000,000	8,000,000	8,000,000
A03942 Cost of Other Stores			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001 Cost of other Stores			350,000	350,000	500,000
A03970 Others			<u>150,000</u>	<u>400,000</u>	<u>450,000</u>
001 Others			150,000	400,000	450,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>2,199,040</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>2,199,040</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,199,040</u>	
001 Superannuation Encashment of L.P.R				2,199,040	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,320,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,100,000</u></b>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Plant and Machinery			1,000,000	1,000,000	1,100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>220,000</u></b>
A09701 Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Furniture & Fixture			200,000	200,000	220,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6602 Deputy District Health Officer Town 3 Peshawar Basic Health Unit</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>	<u>260,000</u>	<u>120,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>200,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>200,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	200,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	60,000	60,000
<b>Deputy District Health Officer Town 3 Peshawar Basic Health Unit</b>			<b>101,258,740</b>	<b>64,977,060</b>	<b>70,249,230</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6603 Deputy District Health Officer Town 3 Peshawar Civil Dispensaries</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>81,376,840</u></b>	<b><u>45,883,800</u></b>	<b><u>88,721,200</u></b>
<b>A011 TOTAL PAY</b>	<b>55</b>	<b>55</b>	<b><u>43,680,320</u></b>	<b><u>24,185,980</u></b>	<b><u>46,268,880</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>13,575,480</u></b>	<b><u>9,133,360</u></b>	<b><u>16,163,640</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>13,575,480</u>	<u>9,133,360</u>	<u>16,163,640</u>
C381 Chief Medical Officer (BPS-20)	1	1	1,749,120		3,498,240
M033 Medical Officer (BPS-18)	2		839,040		
S213 Senior Medical Officer (BPS-18)		2			1,678,080
M033 Medical Officer (BPS-17)	9	9	9,651,240		9,651,240
S327 Senior Clinical Technician (Pharmacy) (BPS-16)	1	1	1,336,080		1,336,080
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b>42</b>	<b><u>30,104,840</u></b>	<b><u>15,052,620</u></b>	<b><u>30,105,240</u></b>
A01151 Total Basic Pay Other Staff	42	42	<u>30,104,840</u>	<u>15,052,620</u>	<u>30,105,240</u>
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	11	11	9,651,240		9,651,240
J079 Jr PHC Technician (MCH) (BPS-12)	1	1	1,336,080		1,336,080
D007 Dai (BPS-04)	8	8	8,310,240		8,310,240
W004 Ward Orderli (BPS-04)	8	8	4,113,600		4,113,600
B006 Behishti (BPS-03)	4	4	1,817,280		1,817,280
C057 Chowkidar (BPS-03)	6	6	3,127,280		3,127,680
S162 Sweeper (BPS-03)	4	4	1,749,120		1,749,120
<b>A012 TOTAL ALLOWANCES</b>			<b><u>37,696,520</u></b>	<b><u>21,697,820</u></b>	<b><u>42,452,320</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>37,685,520</u></b>	<b><u>21,596,820</u></b>	<b><u>42,431,320</u></b>
A01201 Senior Post Allowance			30,000	15,000	30,000
A01202 House Rent Allowance			4,538,040	2,373,600	4,538,040
A01203 Conveyance Allowance			3,554,280	1,837,140	3,554,280

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6603 Deputy District Health Officer Town 3 Peshawar Civil Dispensaries</b>					
A01207 Washing Allowance			50,400	25,200	50,400
A01208 Dress Allowance			50,400	25,200	50,400
A0120Q Fixed Daily Allowance			1,800	900	1,800
A01217 Medical Allowance			2,190,070	1,130,510	2,190,070
A0121B Health Professional Allowance			14,976,000	7,992,000	14,976,000
A0121T Adhoc Relief Allowance 2013			885,890	470,240	885,890
A01224 Entertainment Allowance			16,800	8,400	16,800
A0122C Adhoc Relief Allowance - 2015			574,220	299,380	574,220
A0122M Adhoc Relief Allowance 2016			2,955,620	1,538,450	2,955,620
A0122Y Ad-hoc Relief Allowance 2017			3,929,800	2,092,470	3,929,800
A0123G Ad-hoc Relief Allowance-2018			<u>3,929,800</u>	<u>2,092,470</u>	<u>3,929,800</u>
001			3,929,800	2,092,470	3,929,800
A0123P Ad-hoc Relief Allowance 2019				1,250,660	3,929,800
A01252 Non Practising Allowance				444,000	816,000
A01257 RC Allowance			2,400	1,200	2,400
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>11,000</u></b>	<b><u>101,000</u></b>	<b><u>21,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>100,000</u>	<u>20,000</u>
001 Medical Charges			10,000	100,000	20,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,905,000</u></b>	<b><u>5,315,000</u></b>	<b><u>4,690,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>495,000</u></b>	<b><u>495,000</u></b>	<b><u>510,000</u></b>
A03303 Electricity			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Electricity			450,000	450,000	450,000
A03304 Hot and Cold Weather Charges			<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
003 Hot & Cold Weather Charges			45,000	45,000	60,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>360,000</u></b>	<b><u>360,000</u></b>	
A03402 Rent for Office Building			360,000	360,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6603 Deputy District Health Officer Town 3 Peshawar Civil Dispensaries</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>540,000</u></b>	<b><u>540,000</u></b>	<b><u>250,000</u></b>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>50,000</u>
001 Travelling Allowance			450,000	450,000	50,000
A03806 Transportation of Goods			<u>90,000</u>	<u>90,000</u>	<u>200,000</u>
001 Transportation of Goods			90,000	90,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,510,000</u></b>	<b><u>3,920,000</u></b>	<b><u>3,930,000</u></b>
A03901 Stationery			<u>90,000</u>	<u>300,000</u>	<u>90,000</u>
001 Stationery Charges			90,000	300,000	90,000
A03902 Printing and Publication			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Printing and publication			90,000	90,000	90,000
A03927 Purchase of Drug and Medicines			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Purchase of Drugs and medicines			3,000,000	3,000,000	3,000,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>500,000</u>	<u>600,000</u>
001 Cost of other Stores			300,000	500,000	600,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
001 Others			30,000	30,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,056,480</u></b>	<b><u>1,056,480</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,056,480</u></b>	<b><u>1,056,480</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>1,056,480</u>	<u>1,056,480</u>	
001 Superannuation Encashment of L.P.R				1,056,480	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			200,000	200,000	200,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6603 Deputy District Health Officer Town 3 Peshawar Civil Dispensaries</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>90,000</u>	<u>145,000</u>	<u>90,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>45,000</u>	<u>100,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>100,000</u>	<u>45,000</u>
001 Machinery and Equipment			45,000	100,000	45,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			45,000	45,000	45,000
<b>Deputy District Health Officer Town 3 Peshawar Civil Dispensaries</b>			<b>87,828,320</b>	<b>52,800,280</b>	<b>93,901,200</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6607 Deputy District Health Officer Town 4 Peshawar Basic Health Unit</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>89,938,740</u></b>	<b><u>78,998,520</u></b>	<b><u>94,459,100</u></b>
<b>A011 TOTAL PAY</b>	<b>127</b>	<b>127</b>	<b><u>44,688,820</u></b>	<b><u>37,240,680</u></b>	<b><u>44,688,820</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>7,295,330</u></b>	<b><u>6,079,440</u></b>	<b><u>7,295,330</u></b>
A01101 Total Basic Pay Of Officer	16	16	<u>7,295,330</u>	<u>6,079,440</u>	<u>7,295,330</u>
M033 Medical Officer (BPS-17)	16	16	7,295,330		7,295,330
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>111</b>	<b>111</b>	<b><u>37,393,490</u></b>	<b><u>31,161,240</u></b>	<b><u>37,393,490</u></b>
A01151 Total Basic Pay Other Staff	111	111	<u>37,393,490</u>	<u>31,161,240</u>	<u>37,393,490</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	572,400		572,400
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	32	32	12,731,900		12,731,900
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	14	14	6,425,570		6,425,570
D007 Dai (BPS-05)	16	16	4,350,100		4,350,100
W004 Ward Orderli (BPS-05)	16	16	4,239,070		4,239,070
B068 Behishti/Sweeper (BPS-04)		16			4,570,420
C057 Chowkidar (BPS-04)		16			4,504,030
B068 Behishti/Sweeper (BPS-03)	16		4,570,420		
C057 Chowkidar (BPS-03)	16		4,504,030		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>45,249,920</u></b>	<b><u>41,757,840</u></b>	<b><u>49,770,280</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>44,529,920</u></b>	<b><u>41,157,840</u></b>	<b><u>49,050,280</u></b>
A01202 House Rent Allowance			3,446,900	2,872,420	3,446,900
A01203 Conveyance Allowance			4,789,270	3,991,060	4,789,270
A01207 Washing Allowance			69,120	57,600	57,600
A01208 Dress Allowance			69,120	57,600	69,120
A01217 Medical Allowance			2,822,920	2,353,430	2,822,920

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6607 Deputy District Health Officer Town 4 Peshawar Basic Health Unit</b>					
A0121B Health Professional Allowance			18,748,800	15,624,000	18,748,800
A0121T Adhoc Relief Allowance 2013			998,380	830,980	998,380
A0122C Adhoc Relief Allowance - 2015			702,090	858,080	702,090
A0122M Adhoc Relief Allowance 2016			3,630,560	3,025,460	3,630,560
A0122Y Ad-hoc Relief Allowance 2017			4,468,880	3,724,070	4,468,880
A0123G Ad-hoc Relief Allowance-2018			<u>4,468,880</u>	<u>3,724,070</u>	<u>4,468,880</u>
001			4,468,880	3,724,070	4,468,880
A0123P Ad-hoc Relief Allowance 2019				3,724,070	4,468,880
A01257 RC Allowance			315,000	315,000	378,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>720,000</u></b>	<b><u>600,000</u></b>	<b><u>720,000</u></b>
A01274 Medical Charges			<u>720,000</u>	<u>600,000</u>	<u>720,000</u>
001 Medical Charges			720,000	600,000	720,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>12,579,000</u></b>	<b><u>12,679,000</u></b>	<b><u>12,700,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
003 Hot & Cold Weather Charges			100,000	100,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>720,000</u></b>	<b><u>720,000</u></b>	<b><u>420,000</u></b>
A03402 Rent for Office Building			720,000	720,000	420,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>560,000</u></b>	<b><u>560,000</u></b>	<b><u>280,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>80,000</u>
001 Travelling Allowance			400,000	400,000	80,000
A03806 Transportation of Goods			<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
001 Transportation of Goods			160,000	160,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>10,199,000</u></b>	<b><u>10,299,000</u></b>	<b><u>10,900,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6607 Deputy District Health Officer Town 4 Peshawar Basic Health Unit</b>					
A03901 Stationery			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Stationery Charges			200,000	300,000	200,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03927 Purchase of Drug and Medicines			<u>9,599,000</u>	<u>9,599,000</u>	<u>9,800,000</u>
001 Purchase of Drugs and medicines			9,599,000	9,599,000	9,800,000
A03942 Cost of Other Stores					<u>300,000</u>
001 Cost of other Stores					300,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001 Others			200,000	200,000	400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,728,430</b></u>	<u><b>4,089,670</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>1,728,430</b></u>	<u><b>4,089,670</b></u>	
A04114 Superannuation Encashment of L.P.R			<u>1,728,430</u>	<u>4,089,670</u>	
001 Superannuation Encashment of L.P.R				4,089,670	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>700,000</b></u>	<u><b>700,000</b></u>	<u><b>1,100,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>900,000</b></u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>900,000</u>
001 Plant and Machinery			500,000	500,000	900,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A09701 Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>200,000</b></u>	<u><b>300,000</b></u>	<u><b>350,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6607 Deputy District Health Officer Town 4 Peshawar Basic Health Unit</b>					
001 Machinery and Equipment			100,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
<b>A138 TOTAL GENERAL</b>				<u>100,000</u>	<u>150,000</u>
A13801 Maintenance of gardens				100,000	150,000
<b>Deputy District Health Officer Town 4 Peshawar Basic Health Unit</b>			<b>105,146,170</b>	<b>96,767,190</b>	<b>108,609,100</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6608 Deputy District Health Officer Town 4 Peshawar Civil Dispensaries</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,038,070</u></b>	<b><u>16,204,460</u></b>	<b><u>19,442,030</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>8,672,680</u></b>	<b><u>7,227,240</u></b>	<b><u>8,672,680</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,922,050</u></b>	<b><u>2,435,040</u></b>	<b><u>2,922,050</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,922,050</u>	<u>2,435,040</u>	<u>2,922,050</u>
S213 Senior Medical Officer (BPS-18)	1	1	841,540		841,540
M033 Medical Officer (BPS-17)	4	4	2,080,510		2,080,510
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>5,750,630</u></b>	<b><u>4,792,200</u></b>	<b><u>5,750,630</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>5,750,630</u>	<u>4,792,200</u>	<u>5,750,630</u>
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	7	7	2,960,060		2,960,060
D007 Dai (BPS-04)	1	1	318,820		318,820
W004 Ward Orderli (BPS-04)	5	5	1,318,460		1,318,460
C057 Chowkidar (BPS-03)	3	3	828,430		828,430
S162 Sweeper (BPS-03)	1	1	324,860		324,860
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,365,390</u></b>	<b><u>8,977,220</u></b>	<b><u>10,769,350</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,305,390</u></b>	<b><u>8,477,220</u></b>	<b><u>10,169,350</u></b>
A01202 House Rent Allowance			996,440	830,360	996,440
A01203 Conveyance Allowance			913,390	761,160	913,390
A01207 Washing Allowance			8,640	7,200	7,200
A01208 Dress Allowance			8,640	7,200	7,200
A01217 Medical Allowance			506,130	421,780	506,130
A0121B Health Professional Allowance			4,032,000	3,360,000	4,032,000
A0121T Adhoc Relief Allowance 2013			116,110	96,770	116,120
A0122C Adhoc Relief Allowance - 2015			116,110	96,770	116,110
A0122M Adhoc Relief Allowance 2016			677,550	564,620	677,550
A0122Y Ad-hoc Relief Allowance 2017			867,270	722,720	867,270
A0123G Ad-hoc Relief Allowance-2018			<u>867,270</u>	<u>722,720</u>	<u>867,270</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6608 Deputy District Health Officer Town 4 Peshawar Civil Dispensaries</b>					
001			867,270	722,720	867,270
A0123P Ad-hoc Relief Allowance 2019				722,720	867,630
A01252 Non Practising Allowance			172,800	144,000	172,000
A01257 RC Allowance			23,040	19,200	23,040
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>60,000</u></b>	<b><u>500,000</u></b>	<b><u>600,000</u></b>
A01274 Medical Charges			<u>60,000</u>	<u>500,000</u>	<u>600,000</u>
001 Medical Charges			60,000	500,000	600,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,350,000</u></b>	<b><u>4,050,000</u></b>	<b><u>4,050,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>1,200,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
003 Hot & Cold Weather Charges			200,000	100,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402 Rent for Office Building			300,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transportation of Goods			250,000	250,000	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,300,000</u></b>	<b><u>2,300,000</u></b>	<b><u>2,300,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery Charges			200,000	200,000	200,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03927 Purchase of Drug and Medicines			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6608 Deputy District Health Officer Town 4 Peshawar Civil Dispensaries</b>					
001 Purchase of Drugs and medicines			1,500,000	1,500,000	1,500,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	200,000	200,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>886,460</b></u>	<u><b>2,365,340</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>886,460</b></u>	<u><b>2,365,340</b></u>	
A04114 Superannuation Encashment of L.P.R			<u>886,460</u>	<u>2,365,340</u>	
001 Superannuation Encashment of L.P.R				2,365,340	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			200,000	200,000	200,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>150,000</b></u>	<u><b>300,000</b></u>	<u><b>200,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>PW6608 Deputy District Health Officer Town 4 Peshawar Civil Dispensaries</b>					
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>A138 TOTAL GENERAL</b>			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
A13801 Maintenance of gardens			50,000	200,000	100,000
<b>Deputy District Health Officer Town 4 Peshawar Civil Dispensaries</b>			<b>23,724,530</b>	<b>23,219,800</b>	<b>23,992,030</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>PW6583 DISTT: TBCONTROL OFFICER PESHAWAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,512,640</u></b>	<b><u>9,393,760</u></b>	<b><u>19,437,460</u></b>
<b>A011 TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>10,080,740</u></b>	<b><u>36,980</u></b>	<b><u>10,080,680</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,995,580</u></b>	<b><u>36,980</u></b>	<b><u>2,995,580</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>2,958,600</u>		<u>2,958,600</u>
P358 Principal Medical Officer (BPS-19)	1	1	1,479,120		1,479,120
S213 Senior Medical Officer (BPS-18)	1	1	839,040		839,040
M033 Medical Officer (BPS-17)	1	1	640,440		640,440
A01102 Personal pay			36,980	36,980	36,980
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>7,085,160</u></b>		<b><u>7,085,100</u></b>
A01151 Total Basic Pay Other Staff	24	24	<u>7,085,160</u>		<u>7,085,100</u>
S035 Senior Clerk (BPS-14)	1	1	462,960		462,960
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	3		974,880		
J067 Junior Clinical Technician (Pathology) (BPS-12)	4	4	1,249,920		1,249,920
J068 Junior Clinical Technician (Pulmonology) (BPS-12)		3			974,880
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	1	1	240,480		240,480
J078 Junior Clinical Technician (Radiology) (BPS-12)	2	2	722,880		722,880
J079 Jr PHC Technician (MCH) (BPS-12)	1	1	355,680		355,680
J013 Junior Clerk (BPS-11)	1	1	835,560		835,560
D112 Driver (BPS-06)	1	1	187,200		187,200
A171 Aya (BPS-05)	2	2	508,800		508,800
T002 T.B. Attendant (BPS-05)	1	1	176,400		176,400
B006 Behishti (BPS-04)	1	1	276,600		276,600
N005 Naib Qasid (BPS-04)	2	2	410,640		410,640

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>						
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES</b>						
<b>PW6583</b>	<b>DISTT: TBCONTROL OFFICER PESHAWAR</b>						
C057	Chowkidar	(BPS-03)	2	2	363,600		363,600
S162	Sweeper	(BPS-03)		2			319,500
S165	System Analyst-Cum Operation Manager	(BPS-03)	2		319,560		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>9,431,900</b>	<b>9,356,780</b>	<b>9,356,780</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>8,340,060</b>	<b>9,306,780</b>	<b>9,306,780</b>
A01202	House Rent Allowance				594,070	594,070	594,070
A01203	Conveyance Allowance				909,740	909,740	909,740
A01207	Washing Allowance				7,280	7,280	7,280
A01208	Dress Allowance				7,280	7,280	7,280
A0120D	Integrated Allowance				10,920	10,920	10,920
A0120E	HOUSING SUBSIDY ALLOWANCE				<u>141,510</u>	<u>141,150</u>	<u>141,150</u>
0	HOUSING SUBSIDY ALLOWANCE				141,510	141,150	141,150
A01217	Medical Allowance				585,580	585,580	585,580
A0121B	Health Professional Allowance				2,860,330	2,860,330	2,860,330
A0121T	Adhoc Relief Allowance 2013				219,860	219,860	219,860
A01224	Entertainment Allowance				6,070	6,070	6,070
A0122C	Adhoc Relief Allowance - 2015				153,900	153,900	153,900
A0122M	Adhoc Relief Allowance 2016				788,160	788,160	788,160
A0122Y	Ad-hoc Relief Allowance 2017				967,080	967,080	967,080
A0123G	Ad-hoc Relief Allowance-2018				<u>967,080</u>	<u>967,080</u>	<u>967,080</u>
001					967,080	967,080	967,080
A0123P	Ad-hoc Relief Allowance 2019					967,080	967,080
A01252	Non Practising Allowance				121,200	121,200	121,200
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>1,091,840</b>	<b>50,000</b>	<b>50,000</b>
A01273	Honoraria				<u>888,810</u>		
001	Honraria				888,810		
A01274	Medical Charges				<u>202,010</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges				202,010	50,000	50,000
A01278	Leave Salary				<u>1,020</u>		
001	Leave Salary				1,020		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>PW6583 DISTT: TBCONTROL OFFICER PESHAWAR</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,445,000</u></b>	<b><u>8,445,000</u></b>	<b><u>7,445,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A03301 Gas			180,000	180,000	180,000
A03302 Water			60,000	60,000	60,000
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			350,000	350,000	350,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>479,000</u></b>	<b><u>479,000</u></b>	<b><u>479,000</u></b>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
001 Transportation of Goods			124,000	124,000	124,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			325,000	325,000	325,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,306,000</u></b>	<b><u>7,306,000</u></b>	<b><u>6,306,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	100,000	100,000
A03902 Printing and Publication			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
001 Printing and publication			64,000	64,000	64,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Advertising and Publicity			17,000	17,000	17,000



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>PW6583 DISTT: TBCONTROL OFFICER PESHAWAR</b>					
A03927 Purchase of Drug and Medicines			<u>7,000,000</u>	<u>7,000,000</u>	<u>6,000,000</u>
001 Purchase of Drugs and medicines			7,000,000	7,000,000	6,000,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>686,810</b></u>	<u><b>686,810</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>686,810</b></u>	<u><b>686,810</b></u>	
A04114 Superannuation Encashment of L.P.R			<u>686,810</u>	<u>686,810</u>	
001 Superannuation Encashment of L.P.R				686,810	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>130,000</b></u>	<u><b>130,000</b></u>	<u><b>130,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Hardware			10,000	10,000	10,000
A09202 Software			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Software			10,000	10,000	10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>400,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>PW6583 DISTT: TBCONTROL OFFICER PESHAWAR</b>					
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>200,000</b></u>
A13201 Furniture and Fixture			300,000	300,000	200,000
<b>DISTT: TBCONTROL OFFICER PESHAWAR</b>			<b>29,274,450</b>	<b>19,155,570</b>	<b>27,412,460</b>

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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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>PW6581 EXECUTIVEDISTRICTOFFICER HEALTH PESHAWA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,280,090</u></b>	<b><u>33,648,790</u></b>	<b><u>37,401,930</u></b>
<b>A011 TOTAL PAY</b>	<b>52</b>	<b>52</b>	<b><u>17,043,270</u></b>	<b><u>16,289,920</u></b>	<b><u>18,733,410</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>52</b>	<b>52</b>	<b><u>17,043,270</u></b>	<b><u>16,289,920</u></b>	<b><u>18,733,410</u></b>
A01151 Total Basic Pay Other Staff	52	52	<u>17,031,770</u>	<u>16,279,920</u>	<u>18,721,910</u>
S035 Senior Clerk (BPS-14)	1	1	500,110		516,260
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	35	35	12,733,210		14,276,380
J067 Junior Clinical Technician (Pathology) (BPS-12)	4	4	1,053,220		1,145,950
J013 Junior Clerk (BPS-11)	1	1	294,910		307,050
S053 Senior Mechanic (BPS-08)	1	1	166,290		166,290
P105 Pump Repairer (BPS-06)	1	1	154,280		162,010
L002 Laboratory Attendant (BPS-04)	2	2	640,320		649,700
C057 Chowkidar (BPS-03)	1	1	203,410		208,660
N005 Naib Qasid (BPS-03)	2	2	450,020		460,370
P051 Porter (BPS-03)	3	3	511,150		529,090
S162 Sweeper (BPS-03)	1	1	324,850		300,150
A01152 Personal pay			11,500	10,000	11,500
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,236,820</u></b>	<b><u>17,358,870</u></b>	<b><u>18,668,520</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,226,700</u></b>	<b><u>15,858,870</u></b>	<b><u>17,993,520</u></b>
A01202 House Rent Allowance			1,957,140	1,701,860	1,957,140
A01203 Conveyance Allowance			1,893,730	1,646,720	1,893,730
A01207 Washing Allowance			3,450	3,000	3,450
A01208 Dress Allowance			3,450	3,000	3,450
A0120D Integrated Allowance			12,420	10,800	12,420
A0120E HOUSING SUBSIDY ALLOWANCE			<u>69,480</u>	<u>60,420</u>	<u>69,480</u>
0 HOUSING SUBSIDY ALLOWANCE			69,480	60,420	69,480

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**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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>PW6581 EXECUTIVEDISTRICTOFFICER HEALTH PESHAWA</b>					
A01217 Medical Allowance			1,076,400	936,000	1,076,400
A0121B Health Professional Allowance			5,382,000	4,680,000	5,382,000
A0121T Adhoc Relief Allowance 2013			415,520	362,020	416,330
A0122C Adhoc Relief Allowance - 2015			299,830	260,720	299,830
A0122M Adhoc Relief Allowance 2016			1,506,920	1,310,360	1,506,920
A0122Y Ad-hoc Relief Allowance 2017			1,803,180	1,627,990	1,872,190
A0123G Ad-hoc Relief Allowance-2018			<u>1,803,180</u>	<u>1,627,990</u>	<u>1,627,990</u>
001			1,803,180	1,627,990	1,627,990
A0123P Ad-hoc Relief Allowance 2019				1,627,990	1,872,190
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>10,120</u></b>	<b><u>1,500,000</u></b>	<b><u>675,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Medical Charges			10,000	1,000,000	100,000
A01278 Leave Salary			<u>120</u>	<u>500,000</u>	<u>575,000</u>
001 Leave Salary			120	500,000	575,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,556,000</u></b>	<b><u>11,050,000</u></b>	<b><u>6,556,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03304 Hot and Cold Weather Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
003 Hot & Cold Weather Charges			6,000	6,000	6,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03404 Rent for other building			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,507,000</u></b>	<b><u>5,007,000</u></b>	<b><u>2,507,000</u></b>
A03805 Travelling Allowance			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Travelling Allowance			7,000	7,000	7,000
A03806 Transportation of Goods			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
001 Transportation of Goods			1,500,000	3,000,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	2,000,000	1,000,000

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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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>PW6581 EXECUTIVEDISTRICTOFFICER HEALTH PESHAWA</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>4,013,000</u></b>	<b><u>6,007,000</u></b>	<b><u>4,013,000</u></b>
A03901 Stationery			<u>6,000</u>	<u>500,000</u>	<u>6,000</u>
001 Stationery Charges			6,000	500,000	6,000
A03902 Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Printing and publication			7,000	7,000	7,000
A03927 Purchase of Drug and Medicines			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Purchase of Drugs and medicines			4,000,000	4,000,000	4,000,000
A03942 Cost of Other Stores				<u>1,500,000</u>	
001 Cost of other Stores				1,500,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>11,000</u></b>	<b><u>511,000</u></b>	<b><u>11,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<b><u>500,000</u></b>	
A09501 Transport				<u>500,000</u>	
001 Transport				500,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000

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**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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>PW6581 EXECUTIVEDISTRICTOFFICER HEALTH PESHAWA</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>96,000</b>	<b>96,000</b>	<b>96,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
A13001 Transport			6,000	6,000	6,000
001 Transport			6,000	6,000	6,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
A13101 Machinery and Equipment			30,000	30,000	30,000
001 Machinery and Equipment			30,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
A13201 Furniture and Fixture			60,000	60,000	60,000
<b>EXECUTIVEDISTRICTOFFICER HEALTH PESHAWA</b>			<b>39,944,090</b>	<b>45,306,790</b>	<b>44,065,930</b>

**PR21C17 (13)  
HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>PW6578 EXECUTIVEDISTRICTOFFICER HEALTH PESHAWA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>67,682,510</u></b>	<b><u>114,432,050</u></b>	<b><u>129,399,590</u></b>
<b>A011 TOTAL PAY</b>	<b>163</b>	<b>163</b>	<b><u>17,614,900</u></b>	<b><u>55,439,280</u></b>	<b><u>63,755,170</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,339,980</u></b>	<b><u>1,201,680</u></b>	<b><u>1,381,930</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,339,980</u>	<u>1,201,680</u>	<u>1,381,930</u>
C299 Chief PHC Technician (BPS-16) (Multi Purpose)	2	2	1,339,980		1,381,930
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>161</b>	<b>161</b>	<b><u>16,274,920</u></b>	<b><u>54,237,600</u></b>	<b><u>62,373,240</u></b>
A01151 Total Basic Pay Other Staff	161	161	<u>16,274,920</u>	<u>54,237,600</u>	<u>62,373,240</u>
J066 Junior PHC Technician (BPS-12) (Multi Purpose)	125	125	10,221,900		56,174,280
J048 Junior Epi Technician (BPS-06)	35	35	5,888,920		5,940,900
N005 Naib Qasid (BPS-03)	1	1	164,100		258,060
<b>A012 TOTAL ALLOWANCES</b>			<b><u>50,067,610</u></b>	<b><u>58,992,770</u></b>	<b><u>65,644,420</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>48,907,610</u></b>	<b><u>56,992,770</u></b>	<b><u>65,444,420</u></b>
A01202 House Rent Allowance			5,236,860	5,506,730	6,332,740
A01203 Conveyance Allowance			6,022,390	5,236,860	6,022,390
A0120D Integrated Allowance			6,210	5,400	5,400
A0120E HOUSING SUBSIDY ALLOWANCE			<u>101,570</u>	<u>88,320</u>	<u>101,570</u>
0 HOUSING SUBSIDY ALLOWANCE			101,570	88,320	101,570
A0120Q Fixed Daily Allowance			92,120	80,100	92,120
A0120X Adhoc Allowance - 2010			1,294,190		
A01217 Medical Allowance			3,383,260	2,941,970	3,383,260
A0121B Health Professional Allowance			12,356,000	19,440,000	22,356,000
A0121T Adhoc Relief Allowance 2013			1,323,240	1,150,660	1,223,240
A0122C Adhoc Relief Allowance - 2015			942,570	819,620	942,570
A0122M Adhoc Relief Allowance 2016			5,812,840	5,054,640	5,812,840
A0122N Special Conveyance Allowance to Disbaled Employees			39,680	36,680	45,630
A0122Y Ad-hoc Relief Allowance 2017			6,148,340	5,543,930	6,375,520

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>PW6578 EXECUTIVEDISTRICTOFFICER HEALTH PESHAWA</b>					
A0123G Ad-hoc Relief Allowance-2018			<u>6,148,340</u>	<u>5,543,930</u>	<u>6,375,570</u>
001			6,148,340	5,543,930	6,375,570
A0123P Ad-hoc Relief Allowance 2019				5,543,930	6,375,570
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,160,000</u></b>	<b><u>2,000,000</u></b>	<b><u>200,000</u></b>
A01274 Medical Charges			<u>1,150,000</u>	<u>1,500,000</u>	<u>150,000</u>
001 Medical Charges			1,150,000	1,500,000	150,000
A01278 Leave Salary			<u>10,000</u>	<u>500,000</u>	<u>50,000</u>
001 Leave Salary			10,000	500,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>191,000</u></b>	<b><u>191,000</u></b>	<b><u>191,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03304 Hot and Cold Weather Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Firewood			12,000		
003 Hot & Cold Weather Charges				12,000	12,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>162,000</u></b>
A03805 Travelling Allowance			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001 Travelling Allowance			28,000	28,000	28,000
A03806 Transportation of Goods			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Transportation of Goods			36,000	36,000	36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			98,000	98,000	98,000
<b>A039 TOTAL GENERAL</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Stationery Charges			11,000	11,000	11,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>3,354,970</u></b>	



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>PW6578 EXECUTIVEDISTRICTOFFICER HEALTH PESHAWA</b>					
<b>A041 TOTAL PENSION</b>				<b><u>3,354,970</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>3,354,970</u>	
001 Superannuation Encashment of L.P.R				3,354,970	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13001 Transport			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Transport			6,000	6,000	6,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A13101 Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Machinery and Equipment			13,000	13,000	13,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13201 Furniture and Fixture			6,000	6,000	6,000
<b>EXECUTIVEDISTRICTOFFICER HEALTH PESHAWA</b>			<b>67,898,510</b>	<b>118,003,020</b>	<b>129,615,590</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>PW6152 District Health Officer (Other Health Facilities) PESHAWAR.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,393,970</u></b>	<b><u>20,392,590</u></b>	<b><u>23,403,260</u></b>
<b>A011 TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>11,675,630</u></b>	<b><u>10,482,480</u></b>	<b><u>12,055,320</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>31</b>	<b><u>11,675,630</u></b>	<b><u>10,482,480</u></b>	<b><u>12,055,320</u></b>
A01151 Total Basic Pay Other Staff	31	31	<u>11,675,630</u>	<u>10,482,480</u>	<u>12,055,320</u>
P246 Primary Health Care Technologist (Multi Purpose) (BPS-14)	2	2	1,204,880		1,226,270
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	19	19	8,158,280		8,395,840
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	3	3	803,160		842,900
N005 Naib Qasid (BPS-03)	1	1	181,060		186,440
S177 Sanitary Petrol (BPS-03)	6	6	1,328,250		1,403,870
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,718,340</u></b>	<b><u>9,910,110</u></b>	<b><u>11,347,940</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,708,220</u></b>	<b><u>9,660,010</u></b>	<b><u>11,322,840</u></b>
A01202 House Rent Allowance			1,148,460	998,660	1,148,460
A01203 Conveyance Allowance			1,078,930	1,078,930	1,455,410
A0120D Integrated Allowance			6,210	5,400	5,400
A0120Q Fixed Daily Allowance			11,450	9,960	11,450
A01217 Medical Allowance			621,000	540,000	621,000
A0121B Health Professional Allowance			3,174,000	2,760,000	3,174,000
A0121T Adhoc Relief Allowance 2013			282,890	246,850	283,870
A0122C Adhoc Relief Allowance - 2015			192,830		
A0122M Adhoc Relief Allowance 2016			1,006,780	875,460	1,006,780
A0122Y Ad-hoc Relief Allowance 2017			18,110	1,048,250	1,205,490
A0123G Ad-hoc Relief Allowance-2018			<u>1,167,560</u>	<u>1,048,250</u>	<u>1,205,490</u>
001			1,167,560	1,048,250	1,205,490
A0123P Ad-hoc Relief Allowance 2019				1,048,250	1,205,490
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>10,120</u></b>	<b><u>250,100</u></b>	<b><u>25,100</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>PW6152 District Health Officer (Other Health Facilities) PESHAWAR.</b>					
A01274 Medical Charges			<u>10,000</u>	<u>250,000</u>	<u>25,000</u>
001 Medical Charges			10,000	250,000	25,000
A01278 Leave Salary			<u>120</u>	<u>100</u>	<u>100</u>
001 Leave Salary			120	100	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,125,000</u></b>	<b><u>3,125,000</u></b>	<b><u>3,125,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03304 Hot and Cold Weather Charges			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
003 Hot & Cold Weather Charges			24,000	24,000	24,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>64,000</u></b>
A03805 Travelling Allowance			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001 Travelling Allowance			28,000	28,000	28,000
A03806 Transportation of Goods			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Transportation of Goods			36,000	36,000	36,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,037,000</u></b>	<b><u>3,037,000</u></b>	<b><u>3,037,000</u></b>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Stationery Charges			22,000	22,000	22,000
A03927 Purchase of Drug and Medicines			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Purchase of Drugs and medicines			3,000,000	3,000,000	3,000,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				1,000	1,000

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

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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

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

PW6152 District Health Officer (Other Health Facilities) PESHAWAR.

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District Health Officer (Other Health Facilities) PESHAWAR.			23,519,970	23,518,590	26,529,260
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**074120 OTHERS (OTHER HEALTH FACILITIES AND PREV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>PW6604 Deputy District Health Officer Town 3 Peshawar MCH Center</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,195,400</u></b>	<b><u>9,684,670</u></b>	<b><u>11,112,710</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>10,320,480</u></b>	<b><u>5,160,240</u></b>	<b><u>5,934,260</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>5,511,840</u></b>	<b><u>2,755,920</u></b>	<b><u>3,169,300</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>5,511,840</u>	<u>2,755,920</u>	<u>3,169,300</u>
P247 Primary Health Care Technician (MCH) (BPS-17)	4	4	4,737,120		2,723,840
C314 Clinical Technician Primary Health Care (MCH) (BPS-16)	1	1	774,720		445,460
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,808,640</u></b>	<b><u>2,404,320</u></b>	<b><u>2,764,960</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>4,808,640</u>	<u>2,404,320</u>	<u>2,764,960</u>
J013 Junior Clerk (BPS-07)	1	1	534,000		307,050
N018 Nurse Dai (BPS-06)	1	1	238,800		137,310
D007 Dai (BPS-02)	4	4	1,746,240		1,004,090
C057 Chowkidar (BPS-01)	3	3	1,341,360		771,280
N005 Naib Qasid (BPS-01)	2	2	553,920		318,500
S162 Sweeper (BPS-01)	1	1	394,320		226,730
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,874,920</u></b>	<b><u>4,524,430</u></b>	<b><u>5,178,450</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,784,920</u></b>	<b><u>4,414,430</u></b>	<b><u>5,076,450</u></b>
A01202 House Rent Allowance			1,374,050	687,020	790,080
A01203 Conveyance Allowance			1,150,370	575,180	661,460
A01205 Dearness Allowance			14,400	7,200	8,280
A01207 Washing Allowance			14,400	7,200	8,280
A01208 Dress Allowance			21,600		
A0120D Integrated Allowance			1,080	10,800	12,240
A0120Q Fixed Daily Allowance			242,030		
A01217 Medical Allowance			630,480	315,240	362,530
A0121B Health Professional Allowance			1,200,000	600,000	690,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>PW6604 Deputy District Health Officer Town 3 Peshawar MCH Center</b>					
A0121T Adhoc Relief Allowance 2013				121,010	139,170
A0122C Adhoc Relief Allowance - 2015			173,010	86,500	99,480
A0122M Adhoc Relief Allowance 2016			873,380	436,690	502,200
A0122Y Ad-hoc Relief Allowance 2017			1,045,060	522,530	600,910
A0123G Ad-hoc Relief Allowance-2018			<u>1,045,060</u>	<u>522,530</u>	<u>600,910</u>
001			1,045,060	522,530	600,910
A0123P Ad-hoc Relief Allowance 2019				522,530	600,910
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>90,000</u></b>	<b><u>110,000</u></b>	<b><u>102,000</u></b>
A01274 Medical Charges			<u>80,000</u>	<u>100,000</u>	<u>92,000</u>
001 Medical Charges			80,000	100,000	92,000
A01278 Leave Salary			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Leave Salary			10,000	10,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,043,000</u></b>	<b><u>2,118,000</u></b>	<b><u>2,052,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>17,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Travelling Allowance			1,000	1,000	10,000
A03806 Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Transportation of Goods			7,000	7,000	7,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,035,000</u></b>	<b><u>2,110,000</u></b>	<b><u>2,035,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	50,000	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
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>2,000,000</u>	
001 Cost of other Stores				2,000,000	
A03970 Others			<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001 Others			15,000	50,000	15,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>PW6604 Deputy District Health Officer Town 3 Peshawar MCH Center</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100,000</u>	<u>1,443,440</u>	
<b>A041 TOTAL PENSION</b>			<u>100,000</u>	<u>1,443,440</u>	
A04114 Superannuation Encashment of L.P.R			<u>100,000</u>	1,443,440	
001 Superannuation Encashment of L.P.R				1,443,440	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>11,000</u>	<u>100,000</u>	<u>20,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
001 Plant and Machinery			1,000	50,000	10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	50,000	10,000
<b>Deputy District Health Officer Town 3 Peshawar MCH Center</b>			<b>20,349,400</b>	<b>13,346,110</b>	<b>13,184,710</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>PW6609 Deputy District Health Officer Town 4 Peshawar MCH Center</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,408,290</u></b>	<b><u>1,600,500</u></b>	<b><u>1,850,420</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>466,840</u></b>	<b><u>755,980</u></b>	<b><u>850,770</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>419,640</u></b>	<b><u>416,640</u></b>	<b><u>503,570</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>419,640</u>	<u>416,640</u>	<u>503,570</u>
P247 Primary Health Care Technician (MCH) (BPS-17)	1	1	419,640		503,570
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>47,200</u></b>	<b><u>339,340</u></b>	<b><u>347,200</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>47,200</u>	<u>339,340</u>	<u>347,200</u>
D007 Dai (BPS-04)	1	1	13,990		113,990
C057 Chowkidar (BPS-03)	1	1	20,770		120,770
N005 Naib Qasid (BPS-03)	1	1	12,440		112,440
<b>A012 TOTAL ALLOWANCES</b>			<b><u>941,450</u></b>	<b><u>844,520</u></b>	<b><u>999,650</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>941,450</u></b>	<b><u>784,520</u></b>	<b><u>939,650</u></b>
A01202 House Rent Allowance			188,310	156,920	188,310
A01203 Conveyance Allowance			149,110	124,260	149,110
A01207 Washing Allowance			2,160	1,800	1,800
A01208 Dress Allowance			2,160	1,800	1,800
A0120D Integrated Allowance			6,480	5,400	5,400
A01217 Medical Allowance			91,870	76,560	91,870
A0121B Health Professional Allowance			144,000	120,000	144,000
A0121T Adhoc Relief Allowance 2013			26,810	22,330	26,810
A0122C Adhoc Relief Allowance - 2015			18,450	15,370	18,450
A0122M Adhoc Relief Allowance 2016			93,960	78,300	93,960
A0122Y Ad-hoc Relief Allowance 2017			108,710	90,590	108,710
A0123G Ad-hoc Relief Allowance-2018			<u>108,710</u>	<u>90,590</u>	<u>108,710</u>
001			108,710	90,590	108,710
A01257 RC Allowance			720	600	720



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>PW6609 Deputy District Health Officer Town 4 Peshawar MCH Center</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>60,000</u></b>	<b><u>60,000</u></b>
A01274 Medical Charges				<u>60,000</u>	<u>60,000</u>
001 Medical Charges				60,000	60,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>768,000</u></b>	<b><u>841,000</u></b>	<b><u>834,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
003 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>38,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03805 Travelling Allowance			<u>13,000</u>	<u>50,000</u>	<u>60,000</u>
001 Travelling Allowance			13,000	50,000	60,000
A03806 Transportation of Goods				<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods				20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	25,000	25,000
<b>A039 TOTAL GENERAL</b>			<b><u>718,000</u></b>	<b><u>734,000</u></b>	<b><u>727,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery Charges			1,000	20,000	10,000
A03902 Printing and Publication			<u>3,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication			3,000	10,000	3,000
A03927 Purchase of Drug and Medicines			<u>698,000</u>	<u>698,000</u>	<u>698,000</u>
001 Purchase of Drugs and medicines			698,000	698,000	698,000
A03942 Cost of Other Stores			<u>11,000</u>	<u>1,000</u>	<u>11,000</u>
001 Cost of other Stores			11,000	1,000	11,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>PW6609 Deputy District Health Officer Town 4 Peshawar MCH Center</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>25,000</u></b>	<b><u>3,000</u></b>	<b><u>5,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>13,000</u></b>	<b><u>1,000</u></b>	<b><u>3,000</u></b>
A13001 Transport			<u>13,000</u>	<u>1,000</u>	<u>3,000</u>
001 Transport			13,000	1,000	3,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>6,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13101 Machinery and Equipment			<u>6,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			6,000	1,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>6,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201 Furniture and Fixture			6,000	1,000	1,000
<b>Deputy District Health Officer Town 4 Peshawar MCH Center</b>			<b>2,201,290</b>	<b>2,444,500</b>	<b>2,689,420</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PW6158 District Health Officer Peshawar.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>203,804,340</u></b>	<b><u>380,624,220</u></b>	<b><u>418,383,310</u></b>
<b>A011 TOTAL PAY</b>	<b><u>1056</u></b>	<b><u>1056</u></b>	<b><u>118,787,160</u></b>	<b><u>186,790,040</u></b>	<b><u>214,808,560</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>9,896,500</u></b>	<b><u>8,945,480</u></b>	<b><u>10,287,310</u></b>
A01101 Total Basic Pay Of Officer	<u>13</u>	<u>13</u>	<u>9,896,500</u>	<u>8,945,480</u>	<u>10,287,310</u>
E090 Executive District Officer (BPS-20)	1	1	1,887,010		1,887,010
D312 Deputy District Health Officer (BPS-19)	1	1	1,111,730		1,406,360
C114 Coordinator (BPS-18)	4	4	3,977,020		3,589,100
		2	901,650		
P024 Pharmacist (BPS-17)	1	1	450,850		482,590
S675 Surveillance Officer (BPS-17)		2			1,060,350
A057 Assistant (BPS-16)	1	1	575,600		764,380
C082 Computer Operator (BPS-16)	2	2	710,700		773,630
S109 Statistical Assistant (BPS-16)	1	1	281,940		323,890
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>1043</u></b>	<b><u>1043</u></b>	<b><u>108,890,660</u></b>	<b><u>177,844,560</u></b>	<b><u>204,521,250</u></b>
A01151 Total Basic Pay Other Staff	<u>1043</u>	<u>1043</u>	<u>108,890,660</u>	<u>177,844,560</u>	<u>204,521,250</u>
P246 Primary Health Care Technologist (Multi Purpose) (BPS-14)	3	3	1,303,830		1,564,920
S035 Senior Clerk (BPS-14)	2	2	1,016,370		1,048,660
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	60	60	5,016,160		13,811,040
J013 Junior Clerk (BPS-11)	5	5	1,911,710		1,474,530
S109 Statistical Assistant (BPS-11)	1	1	379,920		392,060
A712 Accounts Supervisor (BPS-07)	2	2	404,340		421,180
L078 Lady Health Supervisor (BPS-07)	42	42	8,491,140		8,844,700

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PW6158 District Health Officer Peshawar.</b>					
D112 Driver (BPS-06)	38	38	6,980,040		7,222,920
L153 Lady Health Worker (BPS-05)	877	877	80,480,480		166,531,780
M010 Mali (BPS-05)		2			383,640
C057 Chowkidar (BPS-03)	5	5	1,164,030		1,497,300
M010 Mali (BPS-03)	2		377,160		
N005 Naib Qasid (BPS-03)	5	5	1,083,820		1,125,940
S162 Sweeper (BPS-03)	1	1	281,660		202,580
<b>A012 TOTAL ALLOWANCES</b>			<b><u>85,017,180</u></b>	<b><u>193,834,180</u></b>	<b><u>203,574,750</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>84,066,940</u></b>	<b><u>192,332,180</u></b>	<b><u>203,124,550</u></b>
A01201 Senior Post Allowance			17,250	15,000	17,250
A01202 House Rent Allowance			14,563,180	30,054,940	34,563,180
A01203 Conveyance Allowance			19,513,160	25,663,620	29,513,160
A01207 Washing Allowance			93,150	81,000	93,150
A01208 Dress Allowance			16,560	14,400	16,560
A0120D Integrated Allowance			31,050	27,000	31,050
A0120E HOUSING SUBSIDY ALLOWANCE			<u>91,890</u>	<u>79,900</u>	<u>91,890</u>
0 HOUSING SUBSIDY ALLOWANCE			91,890	79,900	91,890
A0120X Adhoc Allowance - 2010			345,000	300,000	345,000
A01217 Medical Allowance			11,552,680	19,213,920	22,096,010
A0121B Health Professional Allowance				19,471,510	22,392,240
A0121T Adhoc Relief Allowance 2013			4,627,190	4,027,860	4,632,040
A01224 Entertainment Allowance			2,080	19,200	22,080
A01226 Computer Allowance			41,400		
A01228 Orderly Allowance			230,000	200,000	230,000
A0122C Adhoc Relief Allowance - 2015			3,223,470	2,807,230	3,228,320
A0122M Adhoc Relief Allowance 2016			6,934,030	13,950,600	16,043,190
A0122Y Ad-hoc Relief Allowance 2017			5,678,700	18,679,000	21,480,860
A01236 Deputation Allowance				36,000	41,400
A01239 Special allowance			<u>5,750</u>	<u>5,000</u>	<u>5,750</u>
001 Special Allowance			5,750	5,000	5,750
A0123G Ad-hoc Relief Allowance-2018			<u>16,780,700</u>	<u>18,679,000</u>	<u>21,480,860</u>
001			16,780,700	18,679,000	21,480,860
A0123P Ad-hoc Relief Allowance 2019				18,679,000	21,480,860

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PW6158 District Health Officer Peshawar.</b>					
A01250 Incentive Allowance			<u>57,500</u>	<u>50,000</u>	<u>57,500</u>
001 Incentive Allowance			57,500	50,000	57,500
A01252 Non Practising Allowance			262,200	278,000	262,200
A01270 Other				<u>20,000,000</u>	<u>5,000,000</u>
001 Others				20,000,000	5,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>950,240</u></b>	<b><u>1,502,000</u></b>	<b><u>450,200</u></b>
A01273 Honoraria			<u>120</u>	<u>1,000</u>	<u>150,100</u>
001 Honraria			120	1,000	150,100
A01274 Medical Charges			<u>950,000</u>	<u>1,500,000</u>	<u>150,000</u>
001 Medical Charges			950,000	1,500,000	150,000
A01278 Leave Salary			<u>120</u>	<u>1,000</u>	<u>150,100</u>
001 Leave Salary			120	1,000	150,100
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>17,339,500</u></b>	<b><u>8,703,680</u></b>	<b><u>35,997,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>290,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001 Telephone and Trunk Call			270,000	270,000	270,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,212,000</u></b>	<b><u>1,212,000</u></b>	<b><u>712,000</u></b>
A03303 Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>700,000</u>
001 Electricity			1,200,000	1,200,000	700,000
A03304 Hot and Cold Weather Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
003 Hot & Cold Weather Charges			12,000	12,000	12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03404 Rent for other building			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>690,000</u></b>	<b><u>721,430</u></b>	<b><u>628,000</u></b>
A03805 Travelling Allowance			<u>112,000</u>	<u>143,430</u>	<u>50,000</u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PW6158 District Health Officer Peshawar.</b>					
001 Travelling Allowance			112,000	143,430	50,000
A03806 Transportation of Goods			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
001 Transportation of Goods			121,000	121,000	121,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>427,000</u>	<u>427,000</u>	<u>427,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			427,000	427,000	427,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>15,137,500</u></b>	<b><u>6,470,250</u></b>	<b><u>34,357,500</u></b>
A03901 Stationery			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Stationery Charges			55,000	55,000	55,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			17,000	17,000	17,000
A03906 Uniforms and Protective Clothing			14,000	14,000	14,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>380,000</u>
001 Advertising and Publicity			300,000	300,000	380,000
A03927 Purchase of Drug and Medicines			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Purchase of Drugs and medicines			4,000,000	4,000,000	4,000,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	200,000	200,000
A03970 Others			<u>10,536,500</u>	<u>1,869,250</u>	<u>29,676,500</u>
001 Others			10,536,500	1,869,250	9,676,500
144 LumpSum at the Disposal of FD					20,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>10,000</u></b>	<b><u>1,319,480</u></b>	<b><u>50,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>10,000</u></b>	<b><u>1,319,480</u></b>	<b><u>50,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>10,000</u>	<u>1,319,480</u>	<u>50,000,000</u>
001 Superannuation Encashment of L.P.R				1,319,480	
004 LPR at Disposal of District Finance					50,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PW6158 District Health Officer Peshawar.</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>154,000</u></b>	<b><u>154,000</u></b>	<b><u>154,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>128,000</u></b>	<b><u>128,000</u></b>	<b><u>128,000</u></b>
A13001 Transport			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
001 Transport			128,000	128,000	128,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A13101 Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Machinery and Equipment			13,000	13,000	13,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A13201 Furniture and Fixture			13,000	13,000	13,000
<b>District Health Officer Peshawar.</b>			<b>221,309,840</b>	<b>390,803,380</b>	<b>504,536,810</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PW6224 MEDICAL OFFICER MUNICIPAL CORPORATION PE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,071,500</u></b>	<b><u>8,869,400</u></b>	<b><u>4,604,100</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>3,712,400</u></b>	<b><u>6,071,500</u></b>	<b><u>1,806,200</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>3,712,400</u></b>	<b><u>3,712,400</u></b>	<b><u>1,806,200</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>3,712,400</u>	<u>3,712,400</u>	<u>1,806,200</u>
P358 Principal Medical Officer (BPS-18)	1	1	895,000		895,000
S213 Senior Medical Officer (BPS-18)	1	1	911,200		911,200
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>				<b><u>2,359,100</u></b>	
A01151 Total Basic Pay Other Staff				<u>2,359,100</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,359,100</u></b>	<b><u>2,797,900</u></b>	<b><u>2,797,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,359,100</u></b>	<b><u>2,797,900</u></b>	<b><u>2,797,900</u></b>
A01202 House Rent Allowance			236,800	236,800	236,800
A01203 Conveyance Allowance			256,900	256,900	256,900
A01217 Medical Allowance			136,500	136,500	136,500
A0121B Health Professional Allowance			412,300	412,300	412,300
A0121T Adhoc Relief Allowance 2013			236,000	412,300	412,300
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			265,300	265,300	265,300
A0122M Adhoc Relief Allowance 2016			265,300	265,300	265,300
A0122Y Ad-hoc Relief Allowance 2017			262,500	262,500	262,500
A0123G Ad-hoc Relief Allowance-2018			<u>172,500</u>	<u>172,500</u>	<u>172,500</u>
001			172,500	172,500	172,500
A0123P Ad-hoc Relief Allowance 2019				262,500	262,500
A01252 Non Practising Allowance			109,000	109,000	109,000
<b>MEDICAL OFFICER MUNICIPAL CORPORATION PE</b>			<b>6,071,500</b>	<b>8,869,400</b>	<b>4,604,100</b>