
Health Budget & Expenditure Analysis

(2008-09 to 2010-11)

**Health Department (Government of Khyber Pakhtunkhwa)
District Governments in Khyber Pakhtunkhwa**

Appendices to Report – October 2011



Acknowledgement

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Appendix A – Glossary of Terms

Annual Development Program: It is the statement indicating the capital and revenue expenditure proposed for various development schemes of a financial year.

Budget: It has been defined in article 120 of Constitution of Islamic Republic of Pakistan, as a statement of estimated receipts and expenditures of the government for a financial year referred to as Annual Budget Statement

Budget Estimates: Budget Estimates are in respect to a financial year. It expresses the expenditure proposed for the year and the receipts expected to be realised during the same year.

Current Budget: It is a portion of the budget that relates to the on-going and operational costs of the government and is also called a non-development budget.

Development Budget: A development budget is a portion of the budget that is aimed at creating a specific asset or developing infrastructure whose benefits would continue for several years.

Functional classification: The classification of expenditure (as well as expense) transactions and acquisitions and disposals of financial assets which emphasis the purpose of transactions and represent the socio economic activity (for e.g. health, education, etc)

Function	Sub Detail Function	For Example
Health	- General Hospital Services - Special Hospital Services	-
Education Affairs and Services	- Professional / Technical Universities / Colleges / Institutes	-

Object classification: It is the classification of expenditures (or expenses) and the acquisition and disposal of assets into economic categories which emphasize the economic nature of the transaction (for example, salaries, electricity, purchase of drugs and medicine, etc). The use of the Object Element is mandatory for all accounting transactions.

Object Classification	For Example
Employee Related Expenses	- Basic Pay - Medical Allowance - House Rent Allowance - Conveyance Allowance

Operating Expenses	<ul style="list-style-type: none"> - Electricity Charges - Purchase of Drugs and Medicine - Uniforms and Protective Clothing
Physical Assets	<ul style="list-style-type: none"> - Purchase of Plant and Machinery - Computer Equipment

Revised Estimate: It is the estimate of the probable receipts or expenditure, for a financial year, framed in the course of that year, with reference to transactions already recorded.

Health Department, Government of Punjab	District Government- Health
<i>Current Budget - typical spending unit</i>	<i>Current Budget - typical spending unit</i>
Lady Reading Hospital Peshawar	EDO (H) Dispensaries Abbottabad
Khyber Girls Medical College Peshawar	Basic Health Unit Dir Lower
Gomal Medical College D.I. Khan	THQ Hospital Charsadda (Beds=80 THQ=1)
Khalifa Gul Nawaz Hospital Bannu	DHQ Hospital Timargarra
Mental Hospital Dadar Mansehra	Mother and Child Health Centres Karak
<i>Development Budget - typical schemes</i>	<i>Development Budget - typical schemes</i>
Establishment of Peshawar Institute of Cardiology, Phase-II (Matching Grant).	
Establishment of Casualty Block KTH, Peshawar (PC-II approved).	
Purchase of Equipment for Saidu Medical College Swat	
Improving Quality of Health Care Services in Khyber Pakhtunkhwa.	

Appendix B – Total Provincial Government – Budget and Expenditure

Table 1- Total Provincial Receipts and Expenditure at a Glance (Budget and Actual)

(Rs. In Millions)

	2008-09 B.E	% Share	2008-09 A.E	% Share	2009-10 B.E	% Share	2009-10 A.E	% Share	2010-11 B.E	% Share	2010-11 A.E (6 months)	% Share
Revenue												
General Revenue Receipts	100,088	59%	96,018	100%	113,689	54%	137,078	100%	198,591	67%	95,232	100%
Federal Tax Assignment	59,684	60%	60,596	63%	67,808	60%	74,913	55%	123,436	62%	48,677	51%
1% for War on Terror									15,229	8%	5,887	6%
1/6th of Sales Tax	7332				7,862				0		92	0%
GST on services	767	1%	725	1%	2,110	2%	646	0%	12,325	6%	2,222	2%
Provincial Own Revenues	7,444	7%	5,807	6%	7,537	7%	6,906	5%	7,232	4%	3,031	3%
Royalty on Oil and Gas etc.	4,429	4%	4,239	4%	7,549	7%	4,516	3%	9,369	5%	7,123	7%
Net Hydel Profit	6,000	6%	3,500	4%	6,000	5%	17,300	13%	31,000	16%	28,200	30%
Subvention/Grant in Aid	14,432	14%	13,183	14%	14,823	13%	15,207	11%	0	0%		0%
Other Grants		0%	7,968	8%	0	0%	17,590	13%	0	0%	0	0%
General Capital Receipts - Non Food A/c	400	0%			400	0%			400	0%		
Foreign Project Assistance and Other Development Receipts	13,179	4%			17,269	6%			9,284	3%		
General Capital Receipts - Food A/c	57,237	19%			79,757	27%			85,972	29%		
Grand Total - Consolidated Receipts	170,904	100%	96,018		211,115	100%	137,078		294,247	100%	95,232	100%

Expenditure												
Current Expenditure	67,300	39%	71,614	52%	80,000	37%	104,418	60%	127,958	43%	57,366	70%
Employee related expenditure	40,401	60%			48,160	60%			76,000	59%	12,589	
Pension	5,777	9%			7,172	9%			11,000	9%	4,814	
Non-Wage OandM and Contingency	11,181	17%			12,560	16%			22,897	18%	10,275	
Subsidy	2,000	3%			2,000	3%			2,500	2%	1,000	
Debt Servicing	6,591	10%			8,108	10%			9,661	8%		
Committed Contribution / Govt. Investments	1,350	2%			2,000	3%			5,900	5%	4,100	
Current Capital Expenditure (Food A/c)	57,237	34%			79,757	37%			85,972	29%	14,237	
Current Capital Expenditure	4,477	3%			3,267	2%			11,032	4%		
Development Expenditure	41,545	24%	34,854	48%	51,157	24%	43,583	40%	69,284	24%	14,237	30%
Grand Total - Consolidated Expenditure	170,559	100%	106,468	100%	214,181	100%	148,001	100%	294,246	100%	85,840	100%

Table 2- Total Provincial Receipts– Growth Rate

(Rs. In Millions)

	2008-09		2009-10		2010-11	
	B.E	A.E	B.E	A.E	B.E	A.E
General Revenue Receipts	100,088	96,018	113,692	137,082	198,600	95,234
% Increase (YoY)			14%	43%	75%	-31%
Federal Tax Assignment	59,684	60,596	67,808	74,913	123,436	48,677
% Increase (YoY)			14%	24%	82%	-35%
1% for War on Terror					15,229	5,887
1/6th of Sales Tax	7332		7,862		0	92
GST on services	767	725	2,110	646	12,325	2,222
% Increase (YoY)			175%	-11%	484%	244%
Provincial Own Revenues	7,444	5,807	7,537	6,906	7,232	3,031
% Increase (YoY)			1%	19%	-4%	-56%
Royalty on Oil and Gas etc.	4,429	4,239	7,549	4,516	9,369	7,123
% Increase (YoY)			70%	7%	24%	58%
Net Hydel Profit	6,000	3,500	6,000	17,300	31,000	28,200
% Increase (YoY)			0%	394%	417%	63%
Subvention/Grant in Aid	14,432	13,183	14,823	15,207	0	

% Increase (YoY)			3%	15%	-100%	-100%
Other Grants		7,968	0	17,590	0	0
% Increase (YoY)				121%		-100%
General Capital Receipts - Non Food A/c	400		400		400	
% Increase (YoY)			0%		0%	
Foreign Project Assistance and Other Development Receipts	13,179		17,269		9,284	
% Increase (YoY)			31%		-46%	
General Capital Receipts - Food A/c	57,237		79,757		85,972	
% Increase (YoY)			39%		8%	
Grand Total - Consolidated Receipts	170,904	96,018	211,118	137,082	294,256	95,234
% Increase (YoY)			24%	43%	39%	-31%

Table 3 - Total Provincial Expenditure– Growth Rate

(Rs. In Millions)

	2008-09		2009-10		2010-11	
	B.E	A.E	B.E		B.E	A.E
Current Expenditure	67,300	71,614	80,001	104,418	127,960	57,366
% Increase (YoY)			19%	46%	60%	-45%
Employee related expenditure	40,401		48,160		76,000	12,589
% Increase (YoY)			19%		58%	
Pension	5,777		7,172		11,000	4,814
% Increase (YoY)			24%		53%	
Non-Wage O and M and Contingency	11,181		12,560		22,897	10,275
% Increase (YoY)			12%		82%	
Subsidy	2,000		2,000		2,500	1,000
% Increase (YoY)			0%		25%	
Debt Servicing	6,591		8,108		9,661	
% Increase (YoY)			23%		19%	
Committed Contribution / Govt. Investments	1,350		2,000		5,900	4,100
% Increase (YoY)			48%		195%	
Current Capital Expenditure (Food A/c)	57,237		79,757		85,972	14,237

% Increase (YoY)			39%		8%	
Current Capital Expenditure	4,477		3,267		11,032	
% Increase (YoY)			-27%		238%	
Development Expenditure	41,545	34,854	51,157	43,583	69,284	14,237
% Increase (YoY)			23%	25%	35%	-67%
Grand Total - Consolidated Expenditure	170,559	106,468	214,182	148,001	294,248	85,840
% Increase (YoY)			26%	39%	37%	-42%

Table 3A – Total Provincial Budget and Expenditure – Salary vs. Non Salary Composition (in Percentage)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Salary	42%	24%	44%	25%	49%	24%
Non Salary	58%	76%	56%	75%	51%	76%
Total	100%	100%	100%	100%	100%	100%

Table 4- Total Provincial Budget and Expenditure Execution Rate

(Rs. In Millions)

	2008-09			2009-10			2010-11		
	Budget	Actual Expenditure	Execution Rate	Budget	Actual Expenditure	Execution Rate	Budget	Actual Expenditure (6 months)	Execution Rate
Provincial Budget	108,845	106,468	98%	131,157	148,001	113%	197,242	71,603	36%
% increase (YoY)				20%			50%		
% increase (from year 2008-09)							81%		
-Current Revenue Expenditure	67,300	71,614	106%	80,000	104,418	131%	127,958	57,366	45%
% increase (YoY)				19%			60%		
% increase (from year 2008-09)							90%		
-Development Expenditure	41,545	34,854	84%	51,157	43,583	85%	69,284	14,237	21%
% increase (YoY)				23%			35%		
% increase (from year 2008-09)							67%		

**Appendix C - Consolidated Health Budget
Estimates and Actual
Expenditure in Health
Department (Provincial
Government) and Districts**

Table 1- Consolidated Health Budget and Actual Expenditure in Provincial Govt. and Districts

(Rs. In Millions)

	B.E 2008-09	%	A.E 2008- 09	%	B.E 2009-10	%	A.E 2009- 10	%	B.E 2010-11	%	A.E 2010-11	%
Government of KPK												
Current	3,534	47%	3,569	49%	4,025	48%	4,607	56%	5,941	47%	6,758	59%
Development	3,961	53%	3,709	51%	4,334	52%	3,659	44%	6,571	53%	4,651	41%
Total	7,495		7,278		8,359		8,266		12,512		11,408	
District Governments												
Current	2,996	100%	3,527	100%	3,554	100%	4,006	100%	5,036	100%	5,549	100%
Development	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
Total	2,996		3,527		3,554		4,006		5,036		5,549	
Consolidated												
Current	6,531	62%	7,096	66%	7,579	64%	8,614	70%	10,976	63%	12,306	73%
Development	3,961	38%	3,709	34%	4,334	36%	3,659	30%	6,571	37%	4,651	27%

Total	10,492		10,805		11,912		12,273		17,548		16,957	
Consolidated - Aggregate												
Govt. of KPK	7,495	71%	7,278	67%	8,359	70%	8,266	67%	12,512	71%	11,408	67%
Distt. Govt.	2,996	29%	3,527	33%	3,554	30%	4,006	33%	5,036	29%	5,549	33%
Total	10,492		10,805		11,912		12,273		17,548		16,957	
% Share in Consolidated Budget and Spending												
Current	100%		100%		100%		100%		100%		100%	
Govt. of KPK	54%		50%		53%		53%		54%		55%	
Distt Govt.	46%		50%		47%		47%		46%		45%	
Development	100%		100%		100%		100%		100%		100%	
Govt. of KPK	100%		100%		100%		100%		100%		100%	
Distt Govt.	0%		0%		0%		0%		0%		0%	

Table 2- Consolidated Health Budget Growth in Provincial Govt. and Districts (Current and Development) – by Object Classification

(Rs. In Millions)

	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11
Employee Related Expenses	4,272	5,479	8,246
% increase (YoY)		28%	50%
Operating Expenses*	1,088	1,101	2,784
% increase (YoY)		1%	153%
Employees Retirement Benefits	-	-	4
% increase (YoY)			
Grants, Subsidies and Write Off Loans	372	401	368
% increase (YoY)		8%	-8%
Transfer Payments	921	868	1,046
% increase (YoY)		-6%	20%
Physical Assets	76	71	172

% increase (YoY)		-7%	142%
Civil Works	3,731	3,974	4,887
% increase (YoY)		6%	23%
Repair and Maintenance	30	18	42
% increase (YoY)		-39%	126%
Total	10,492	11,912	17,548
% increase (YoY)		14%	47%
% Increase from year 2008-09			67%
Budget Allocation (real terms)	10,492	10,519	15,073
% increase (YoY)		0%	43%
% Increase from year 2008-09			44%
Using: Overall CPI (Economic Survey 2010-11)		11.7%	14.1%
* Drugs and Medicines in Operating Expenses	117	132	217
% increase (YoY)		13%	64%

Table 3- Consolidated Health Budget and Actual Expenditure in Provincial Govt. and Districts (Current and Development) - by Object Classification

(Rs. In Millions)

Object Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10				B.E 2010-11				A.E 2010-11			
	Pr ov n	Dist t	To tal	%	Pr ov n	Di st t	To tal	%	Pr ov n	Di st t	To tal	%	Pr ov n	Di st t	To tal	%	Pro vn	Di st t	To tal	%	Pr ov n	Di st t	To tal	%
Employee Related Expenses	1,794	2,477	4,272	41%	2,737	3,581	33%	2,406	3,073	5,479	46%	1,021	3,119	4,140	34%	4,021	4,224	8,246	47%	1,330	4,254	5,584	33%	
Operating Expenses*	675	413	1,088	10%	641	928	9%	696	405	1,101	9%	462	731	1,193	10%	2,198	586	2,784	16%	826	1,016	1,842	11%	
Employees Retirement Benefits	-	-	-	0%	-	0	0%	-	-	-	0%	4	-	4	0%	4	-	4	0%	1	-	1	0%	
Grants, Subsidies and Write Off Loans	322	50	372	4%	35	82	117	1%	354	47	401	3%	109	97	206	2%	303	66	368	2%	86	138	224	1%
Transfer Payments	919	2	921	9%	2523	2	2525	23%	866	2	868	7%	3,150	1	3,151	26%	1,044	2	1,046	6%	4,513	2	4,514	27%
Physical Assets	50	26	76	1%	32	41	73	1%	60	11	71	1%	268	36	304	2%	46	126	172	1%	476	101	577	3%

Civil Works	3,731	0	3,731	36%	3,551	-	3,551	33%	3,974	0	3,974	33%	3,242	0	3,242	26%	4,886	1	4,887	28%	4,165	1	4,165	25%
Repair and Maintenance	3	27	30	0%	5	24	29	0%	3	15	18	0%	10	22	32	0%	12	30	42	0%	12	36	48	0%
Total	7,495	2,996	10,492	10%	7,278	3,527	10,805	10%	8,359	3,554	11,912	10%	8,266	4,006	12,273	10%	12,512	5,036	17,548	10%	11,408	5,549	16,957	10%
Overall Budget Execution Rate – Province and Aggregate Districts (Current and Development)							103%			103%						97%								
*Drugs and Medicine in Operating Expenses	25	9	11		79	23	31		28	10	13		11	29	40		118	99	21		19	33	52	

Table 4- Consolidated Health Current Budget and Actual Expenditure in Provincial Govt. and Districts - by Object Classification

(Rs. In Millions)

Object Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10				B.E 2010-11				A.E 2010-11			
	Pr ov n	Di st t	T ot al	%	Pr ov n	Di st t	T ot al	%	Pr ov n	Di st t	T ot al	%	Pr ov n	Di st t	T ot al	%	Pr ov n	Di st t	To tal	%	Pr ov n	Di st t	To tal	%
Employee Related Expenses	1,794	2,477	4,272	65%	809	2,737	3,546	50%	2,406	3,073	5,449	72%	1,021	3,119	4,414	48%	4,021	4,224	8,246	75%	1,330	4,254	5,584	45%
Operating Expenses*	495	413	909	14%	191	641	832	12%	396	405	801	11%	303	731	1,034	12%	547	586	1,133	13%	410	1,016	1,426	17%
Employees Retirement Benefits	-	-	-	0%	-	0	0	0%	-	-	-	0%	4	-	4	0%	4	-	4	0%	1	-	1	0%
Grants, Subsidies and Write Off Loans	322	50	372	6%	352	82	117	2%	354	47	401	5%	109	97	206	2%	303	66	368	3%	86	138	224	2%
Transfer Payments	919	22	924	12%	252	22	256	3%	866	26	891	12%	315	11	326	3%	1,042	2	1,044	12%	451	2	453	6%

			1	%	3		2	%			8	%	0		5	%	4		6	%	3		4	%	
Physical Assets	0	26	26	0%	6	41	47	1%	0	11	12	0%	9	36	45	1%	11	126	137	1%	406	101	507	4%	
Civil Works	-	0	0	0%	-	-	-	0%	-	0	0	0%	0	0	1	0%	1	1	1	0%	0	1	1	0%	
Repair and Maintenance	3	27	30	0%	5	24	29	0%	3	15	18	0%	10	22	32	0%	12	30	42	0%	12	36	48	0%	
Total	3,534	2,996	6,931	1%	3,569	3,527	7,906	1%	4,025	3,554	7,709	1%	4,607	4,006	8,601	1%	5,941	5,036	10,976	1%	6,758	5,549	12,306	1%	
Overall Budget Execution Rate – Province and Aggregate Districts (Current)									108%	114%								112%							
*Drugs and Medicines in Operating Expenses	25	92	117		79	234	313		28	104	132		112	291	403		118	99	217		199	331	529		

Table 5- Consolidated Health Development Budget and Actual Expenditure in Provincial Govt. and Districts- by Object Classification

(Rs. In Millions)

Object Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10				B.E 2010-11				A.E 2010-11			
	Pr ov n	Di st t	T ot al	%	Pr ov n	Di st t	T ot al	%	Pr ov n	Di st t	T ot al	%	Pr ov n	Di st t	T ot al	%	Pr ov n	Di st t	T ot al	%	Pr ov n	Di st t	T ot al	%
Employee Related Expenses	-	-	-	0 %	35	-	35	1 %	-	-	-	0 %	-	-	-	0 %	-	-	-	0 %	-	-	-	0 %
Operating Expenses	17 9	-	17 9	5 %	96	-	96	3 %	30 0	-	30 0	7 %	15 9	-	15 9	4 %	1, 65 1	-	1, 65 1	25 %	41 6	-	41 6	9 %
Physical Assets	50	-	50	1 %	26	-	26	1 %	59	-	59	1 %	25 8	-	25 8	7 %	35	-	35	1 %	70	-	70	2 %
Civil Works	3, 73 1	-	3, 73 1	94 %	3, 55 1	-	3, 55 1	96 %	3, 97 4	-	3, 97 4	92 %	3, 24 2	-	3, 24 2	89 %	4, 88 5	-	4, 88 5	74 %	4, 16 4	-	4, 16 4	90 %
Repair and Maintenance	-	-	-	0 %	-	-	-	0 %	-	-	-	0 %	-	-	-	0 %	-	-	-	0 %	-	-	-	0 %
Total	3, 96 1	-	3, 96 1	10 %	3, 70 9	-	3, 70 9	10 %	4, 33 4	-	4, 33 4	10 %	3, 65 9	-	3, 65 9	10 %	6, 57 1	-	6, 57 1	10 %	4, 65 1	-	4, 65 1	10 %
Overall Budget Execution Rate – Province and Aggregate Districts (Development)	94 %							84%							71%									

Table 6- Consolidated Health Budget Growth in Provincial Govt. and Districts (Current and Development) – by Functional Classification

(Rs. In Millions)

	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11
Drug Control	12	14	20
% increase (YoY)		17%	42%
General Hospital Services	8,048	8,950	12,931
% increase (YoY)		11%	44%
Special Hospital Services (Mental Hospital)	51	58	73
% increase (YoY)		13%	26%
Mother and Child Health	30	28	36
% increase (YoY)		-5%	27%
Anti-malaria	53	34	26
% increase (YoY)		-37%	-24%
Anti-tuberculosis	7	47	20
% increase (YoY)		562%	-57%

Chemical Examiner and Laboratories	11	12	15
% increase (YoY)		10%	26%
EPI (Expanded Program of Immunization)	29	20	40
% increase (YoY)		-30%	93%
Population Welfare Measures	21	-	-
% increase (YoY)		-100%	
Others (Other Health Facilities and Preventive Measures	201	325	391
% increase (YoY)		62%	20%
Administration	582	657	821
% increase (YoY)		13%	25%
Profs/technical universities /colleges	1,376	1,683	3,064
% increase (YoY)		22%	82%
Secretariat/Policy/Curriculum	70	84	112
% increase (YoY)		20%	34%
Total	10,492	11,912	17,548

Table 7- Consolidated Health Budget and Actual Expenditure in Provincial Govt. and Districts- by Functional Classification

(Rs. In Millions)

Functional Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10				B.E 2010-11				A.E 2010-11			
	Provn	Dist	Total	%	Provn	Dist	Total	%	Provn	Dist	Total	%	Provn	Dist	Total	%	Provn	Dist	Total	%	Provn	Dist	Total	%
Drug Control	2	10	12	0%	2	10	13	0%	2	12	14	0%	3	14	17	0%	3	17	20	0%	3	19	22	0%
General Hospital Services	5,510	2,538	8,048	77%	5,222	2,940	8,162	76%	5,921	3,029	8,950	75%	5,836	3,415	9,252	75%	8,682	4,249	12,931	74%	7,882	4,732	12,614	74%
Special Hospital Services (Mental Hospital)	51	-	51	0%	63	-	63	1%	58	-	58	0%	63	-	63	1%	73	-	73	0%	88	-	88	1%
Mother and Child Health	8	22	30	0%	6	23	29	0%	1	27	28	0%	2	26	28	0%	2	34	36	0%	2	34	36	0%
Anti-malaria	50	3	53	1%	20	6	26	0%	30	4	34	0%	20	8	28	0%	20	6	26	0%	17	10	27	0%
Anti-tuberculosis	7	-	7	0%	6	-	6	0%	47	-	47	0%	9	-	9	0%	20	-	20	0%	17	-	17	0%
Chemical Examiner and Laboratories	11	-	11	0%	8	-	8	0%	12	-	12	0%	9	-	9	0%	15	-	15	0%	13	-	13	0%
EPI (Expanded Program of Immunization)	11	18	29	0%	29	18	47	0%	-	20	20	0%	-	26	26	0%	12	28	40	0%	-	33	33	0%

Population Welfare Measures	21	-	21	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
Others (Other Health Facilities and Preventive Measures)	64	137	201	2%	46	161	206	2%	158	167	325	3%	98	185	283	2%	157	233	391	2%	126	264	390	2%
Administration	315	268	582	6%	144	369	512	5%	364	294	657	6%	229	332	561	5%	352	469	821	5%	624	457	1,081	6%
Profs/technical universities /colleges	1,376	-	1,376	13%	1,656	-	1,656	15%	1,683	-	1,683	14%	1,906	-	1,906	16%	3,064	-	3,064	17%	2,517	-	2,517	15%
Secretariat/Policy/Curriculum	70	-	70	1%	76	-	76	1%	84	-	84	1%	92	-	92	1%	112	-	112	1%	119	-	119	1%
Total	7,495	2,996	10,492	10%	7,278	3,527	10,805	10%	8,359	3,554	11,912	10%	8,266	4,006	12,273	10%	12,512	5,036	17,548	10%	11,408	5,549	16,957	10%

Table 8- Consolidated Health Current Budget and Actual Expenditure in Provincial Govt. and Districts- by Function Classification

(Rs. In Millions)

Functional Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10				B.E 2010-11				A.E 2010-11			
	Pro vn	Di stt	To tal	%	Pro vn	Di stt	To tal	%	Pro vn	Di stt	To tal	%	Pro vn	Di stt	To tal	%	Pro vn	Di stt	To tal	%	Pro vn	Di stt	To tal	%
Drug Control	2	10	12	0%	2	10	13	0%	2	12	14	0%	3	14	17	0%	3	17	20	0%	3	19	22	0%
General Hospital Services	2,325	2,538	4,863	74%	2,239	2,940	5,179	73%	2,554	3,029	5,583	74%	2,973	3,415	6,389	74%	3,794	4,249	8,042	73%	4,205	4,732	8,937	73%
Special Hospital Services (Mental Hospital)	51		51	1%	63		63	1%	58		58	1%	63		63	1%	73		73	1%	88		88	1%
Mother and Child Health	8	22	30	0%	6	23	29	0%	1	27	28	0%	2	26	28	0%	2	34	36	0%	2	34	36	0%
Anti-malaria		3	3	0%		6	6	0%		4	4	0%		8	8	0%		6	6	0%		10	10	0%
Chemical Examiner and Laboratories	11		11	0%	8		8	0%	12		12	0%	9		9	0%	15		15	0%	13	-	13	0%
EPI (Expanded Program of Immunization)	-	18	18	0%	-	18	18	0%	-	20	20	0%	-	26	26	0%	-	28	28	0%	-	33	33	0%

Others (Other Health Facilities and Preventive Measures)		137	137	2%		161	161	2%		167	167	2%		185	185	2%		233	233	2%		264	264	2%
Administration	315	268	582	9%	144	369	512	7%	364	294	657	9%	229	332	561	7%	352	469	821	7%	624	457	1,081	9%
Profs/technical universities /colleges	753		753	12%	1,031		1,031	15%	951		951	13%	1,237		1,237	14%	1,591		1,591	14%	1,703		1,703	14%
Secretariat/Policy/Curriculum	70		70	1%	76		76	1%	84		84	1%	92		92	1%	112		112	1%	119		119	1%
Total	3,534	2,996	6,531	100%	3,569	3,527	7,096	100%	4,025	3,554	7,579	100%	4,607	4,006	8,614	100%	5,941	5,036	10,976	100%	6,758	5,549	12,306	100%

Table 9- Consolidated Health Development Budget and Actual Expenditure in Provincial Govt. and Districts- by Function Classification

(Rs. In Millions)

Functional Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10				B.E 2010-11				A.E 2010-11			
	Provn	Dis tt	Total	%	Provn	Dis tt	Total	%	Provn	Dis tt	Total	%	Provn	Dis tt	Total	%	Provn	Dis tt	Total	%	Provn	Dis tt	Total	%
General Hospital Services	3,185	-	3,185	80%	2,983	-	2,983	80%	3,367	-	3,367	78%	2,863	-	2,863	78%	4,889	-	4,889	74%	3,677	-	3,677	79%
Anti-malaria	50	-	50	1%	20	-	20	1%	30	-	30	1%	20	-	20	1%	20	-	20	0%	17	-	17	0%
Anti-tuberculosis	7	-	7	0%	6	-	6	0%	47	-	47	1%	9	-	9	0%	20	-	20	0%	17	-	17	0%
EPI (Expanded Program of Immunization)	11		11	0%	29		29	1%	-		-	0%	-		-	0%	12		12	0%	-		-	0%
Population Welfare Measures	21		21	1%	-		-	0%	-		-	0%	-		-	0%	-		-	0%	-		-	0%
Others(other health facilities and prevent	64		64	2%	46		46	1%	158		158	4%	98		98	3%	157		157	2%	126		126	3%
Profs/technical universities /colleges	623		623	16%	626		626	17%	732		732	17%	669		669	18%	1,473		1,473	22%	814		814	17%
Total	3,961	-	3,961	100%	3,709	-	3,709	100%	4,334	-	4,334	100%	3,659	-	3,659	100%	6,571	-	6,571	100%	4,651	-	4,651	100%

Appendix D – Health Department (Provincial Government) Analysis of Health Budgets and Budgetary Trends

Table 1- Health Budget - Trend**(Rs. In Millions)**

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Total Budget Estimate	7,495	8,359	12,512
% Increase (YoY)		12%	50%
% Increase from year 2008-09			67%
Budget Allocation (real terms)	7,495	7,381	10,748
% increase (YoY)		-2%	46%
% increase from 2008-09			43%
Using :			
Overall CPI (Economic Survey 2010-11)		11.7%	14.1%

Table 2- Health Budget Comparison to Provincial outlay**(Rs. In Millions)**

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Total Provincial Outlay	113,322	134,424	208,274
Health Budget (Provincial)	7,495	8,359	12,512
% Share of provincial outlay	7%	6%	6%

Table 3 – Composition of Health Budget**(Rs. In Millions)**

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Current Budget Estimate	3,534	4,025	5,941
% Increase (YoY)		14%	48%
% share in Total Budget	47%	48%	47%
Development Budget Estimate	3,961	4,334	6,571
% Increase (YoY)		9%	52%
% share in Total Budget	53%	52%	53%
Total Budget Estimate	7,495	8,359	12,512

Current Budget

Table 4 – Health Current Budget - Trend

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Current Budget Estimate	3,534	4,025	5,941
% Increase (YoY)		14%	48%

Table 5 – Health Current Budget - Trend (Real Terms)

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Budget Allocation	3,534	4,025	5,941
Budget Allocation (real terms)	3,534	3,554	5,103
% increase (YoY)		1%	44%
% increase from 2008-09			44%
Using :			
Overall CPI (Economic Survey 2010-11)		11.7%	14.1%

Table 6 – Health Current Budget by Object Classification

(Rs. In Millions)

	2008-09 B.E	% Comp	2009-10 B.E	% Comp	2010-11 B.E	% Comp
Employee Related Expenses	1,794	51%	2,406	60%	4,021	68%
Operating Expenses	495	14%	396	10%	547	9%
Employees Retirement Benefits	-	0%	-	0%	4	0%
Grants, Subsidies and Write Off Loans	322	9%	354	9%	303	5%
Transfer Payments	919	26%	866	22%	1,044	18%
Physical Assets	0	0%	0	0%	11	0%

Civil Works	-	0%	-	0%	1	0%
Repair and Maintenance	3	0%	3	0%	12	0%
Total	3,534	100%	4,025	100%	5,941	100%

Table 7 – Health Current Budget by Functional Classification

(Rs. In Millions)

	2008-09 B.E	% comp	2009-10 B.E	% Comp	2010-11 B.E	% Comp
Drug Control	2	0%	2	0%	3	0%
General Hospital Services	2,325	66%	2,554	63%	3,794	64%
Special Hospital Services (Mental Hospital)	51	1%	58	1%	73	1%
Mother and Child Health	8	0%	1	0%	2	0%
Chemical Examiner and Laboratories	11	0%	12	0%	15	0%
Administration	315	9%	364	9%	352	6%
Profs/technical universities /colleges	753	21%	951	24%	1,591	27%
Secretariat/Policy/Curriculum	70	2%	84	2%	112	2%
Total	3,534	100%	4,025	100%	5,941	100%

Table 8 – Health Current Budget, Salary – Non Salary Composition

(Rs. In Millions)

Current Budget	2008-09 B.E	2009-10 B.E	2010-11 B.E
Salary	1,794	2,406	4,021
Non Salary	1,740	1,619	1,919
Salary %	51%	60%	68%
Non Salary %	49%	40%	32%

Table 9 – Health Current Budget Growth, Salary vs. Non Salary**(Rs. In Millions)**

Current Budget	2008-09 B.E	2009-10 B.E	2010-11 B.E
Salary	1,794	2,406	4,021
% increase (YoY)		34%	67%
% Increase from year 2008-09			124%
Non Salary	1,740	1,619	1,919
% increase (YoY)		-7%	19%
% Increase from year 2008-09			10%

Table 10 – Health Current Budget - Non Salary Break up**(Rs. In Millions)**

Non Salary	2008-09 B.E	2009-10 B.E	2010-11 B.E
Operating Expenses	495	396	547
% increase (YoY)		-20%	38%
Grants, Subsidies, Write off Loans	322	354	303
% increase (YoY)		10%	-14%
Transfer Payments	919	866	1,044
% increase (YoY)		-6%	20%
Physical Assets	0	0	11
% increase (YoY)		-3%	3143%
Repair and Maintenance	3	3	12
% increase (YoY)		16%	233%

Table 11 – Health Current Budget - Drugs and Medicine**(Rs. In Millions)**

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Drugs and Medicine - Current Budget	25	28	118
% increase (YoY)		10%	328%
% Increase from year 2008-09			369%

Development Budget

Table 12 – Health Development Budget - Trend

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Development Budget	3,961	4,334	6,571
% increase (YoY)		9%	52%

Table 13 - Health Development Budget - Trend (Real Terms)

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Budget Allocation	3,961	4,334	6,571
Budget Allocation (real terms)	3,961	3,827	5,645
% increase (YoY)		-3%	48%
% increase (from 2008-09)			43%
Using :			
Overall CPI (Economic Survey 2010-11)		11.7%	14.1%

Table 14 – Health Development Budget by Object Classification

(Rs. In Millions)

	2008-09 B.E	% Comp	2009-10 B.E	% Comp	2010-11 B.E	% Comp
Operating Expenses	179	5%	300	7%	1,651	25%
Physical Assets	50	1%	59	1%	35	1%
Civil Works	3,731	94%	3,974	92%	4,885	74%
Total	3,961	100%	4,334	100%	6,571	100%

Table 15 – Health Development Budget by Function Classification

(Rs. In Millions)

	2008-09	%	2009-10	%	2010-11	%
	B.E	Comp	B.E	Comp	B.E	Comp
General Hospital Services	3,185	80%	3,367	78%	4,889	74%
Anti-malaria	50	1%	30	1%	20	0%
Anti-tuberculosis	7	0%	47	1%	20	0%
EPI (Expanded Program of Immunization)	11	0%	-	0%	12	0%
Population Welfare Measures	21	1%	-	0%	-	0%
Others(other health facilities and prevent	64	2%	158	4%	157	2%
Profs/technical universities /colleges	623	16%	732	17%	1,473	22%
Total	3,961	100%	4,334	100%	6,571	100%

Table 16 – Health Development Budget, Ongoing Vs New Schemes in ADP

(Rs. In Millions)

	2009-10	2010-11	2011-12
On Going	3,649.16	5,072.25	4,979.87
New	804.71	1,499.00	1,487.13
Total	4,453.87	6,571.25	6,467.00
On Going (%)	82%	77%	77%
New (%)	18%	23%	23%

Table 17 – Health Development Budget, Distt wise Distribution of ADP

District	Ongoing Schemes		New Schemes	
	ADP 2010-11 (Rs. In Millions)	No. of Schemes	ADP 2010-11 (Rs. In Millions)	No. of Schemes
Abbotabad	123.768	2	58.00	2
Bannu	201.986	3	50.00	2
Charsadda	75.05	3	45.00	1

Chitral			10.00	1
D.I. Khan	224.117	3	30.00	1
Dir Lower	45.71	1		
Hangu	74.303	3		
Kohistan	65	2		
KPK - Province	1632.295	36	620.00	12
Malakand			20.00	1
Mansehra	9.138	1		
Mardan	425.601	8	270.00	4
Nowshera	100	1		
Peshawar	1787.426	23	216.00	10
Shangla			10.00	1
Sawabi	55.991	1	30.00	1
Swat	133.786	4	140.00	2
Tank	118.074	1		
Total	5072.245	92	1,499.00	38

Table 18 – Health Development Budget, ADP Schemes (Related to District Government)

(Rs. In Millions)

	Name of Scheme	B.E 2009-10	B.E 2010-11	B.E 2011-12
1	Improvement and Standardisation of DHQ Hospital in Charsadda.	37.807		
2	Improvement and Standardisation of DHQ Hospital in Kohistan.	13.828		
3	Improvement and Standardisation of DHQ Hospital in Tank.	63.513		
4	Upgradation of RHCs Warai, Barwal and Patrak to Civil Hospitals, District Dir Upper.	2		
5	Upgradation of Rural Health Centre Tajouri to Civil Hospital Lakki Marwat.	12.671		
6	Improvement and Standardisation of DHQ Hospital in Hangu.	14.319		
7	Improvement and Standardisation of DHQ Hospital	69.388		

	Mardan.			
8	Up-gradation of Rural Health Centre Thakht Bai to Tehsil Headquarter Hospital, District Mardan.	51.419		
9	Up-gradation of Rural Health Centre Katlang to Category-D Hospital, District Mardan.	24.736		
10	Up-gradation of RHCs Shabaz Garhi and Toru to Category-D Hospital, District Mardan.	166.888		
11	Improvement and Standardisation of DHQ Hospital in Malakand.	22.738		
12	Establishment of Tehsil Headquarter Hospital Chakdara, District Dir Lower.	57.7		
13	Upgradation of RHCs/Civil Hospitals to Category-D Hospitals.	54.441		
14	Upgradation of RHC Pattan to THQ Hospital, Kohistan	31.913		
15	Up-gradation of BHU at Paloo Dheri to Rural Health Centre, District Mardan.	6.906		
16	Up-gradation of BHU Trangri to Rural Health Centre, District Mansehra.	10		
17	Upgradation of BHUs to RHCs.	16.274		
18	Establishment of Dispensaries in Deficient Union Councils of NWFP	3.286		
19	Balance Civil works and Purchase of Equipment for RHCs in NWFP.	100		
20	Improvement and Standardisation of DHQ Hospital in Charsadda.		21.421	
21	Improvement and Standardisation of DHQ Hospital in Kohistan.		25.000	
22	Improvement and Standardisation of DHQ Hospital in Hangu.		25.000	
23	Improvement and Standardisation of DHQ Hospital Mardan.		71.989	
24	Up-gradation of Rural Health Centre Thakht Bai to Tehsil Headquarter Hospital, District Mardan.		19.726	
25	Up-gradation of RHCs Shabaz Garhi and Toru to Category-D Hospital, District Mardan.		43.439	
26	Establishment of Tehsil Headquarter Hospital Chakdara, District Dir Lower.		45.710	
27	Upgradation of RHCs/Civil Hospitals to Category-D Hospitals.		36.393	
28	Upgradation of RHC Pattan to THQ Hospital, Kohistan		40.000	

29	Upgradation of 10 Nos RHCs to Category-D Hospital in Khyber Pakhtunkhwa on need basis.		120.000	
30	Improvement and Standardisation of DHQ Hospital Mardan (Phase-II)		100.000	
31	Acquisition of Land for DHQ Swabi at Shah Mansoor		55.991	
32	Removal of Deficiencies in DHQ Hospital, Charsadda		45.000	
33	Construction of Doctors Hostel at THQ Besham Shangla.		10.000	
34	Up-gradation of BHU Trangri to Rural Health Centre, District Mansehra.		9.138	
35	Upgradation of BHU Muhammad Nari to RHC, Charsadda		30.000	
36	Improvement and Standardisation of DHQ Hospital in Charsadda.			19.265
37	Improvement and Standardisation of DHQ Hospital in Kohistan.			100.000
38	Improvement and Standardisation of DHQ Hospital in Tank.			97.647
39	Improvement and Standardisation of DHQ Hospital in Hangu.			100.000
40	Improvement and Standardisation of DHQ Hospital Mardan.			113.237
41	Up-gradation of Rural Health Centre Thakht Bai to Tehsil Headquarter Hospital,			19.848
42	Up-gradation of RHCs Shabaz Garhi and Toru to Category-D Hospital, District Ma			47.046
43	Establishment of Tehsil Headquarter Hospital Chakdara, District Dir Lower.			45.345
44	Upgradation of RHC Pattan to THQ Hospital, Kohistan			83.215
45	Up-gradation of BHU Trangri to Rural Health Centre, District Mansehra.			10.026
46	Upgradation of BHUs to RHCs.			11.852
47	Upgradation of BHU Muhammad Nari to RHC, Charsadda			38.641
48	Balance Civil Works and Purchase of equipment for RHC Zaida, District Swabi.			25.000

Table 19 –Health MTBF Budget vs. Actual Allocation

(Rs. In Millions)

	MTBF Budget Estimates 2010-2013			MTBF Budget Estimates 2011-2014		
	Budget Estimate	Budget Forecast	Budget Forecast	Budget Estimate	Budget Forecast	Budget Forecast
	2010-11	2011-12	2012-13	2011-12	2012-13	2013-14
Current	5,941	6,535	7,188	7,837	8,195	8,913
Current Total	5,941	6,535	7,188	7,837	8,195	8,913
Development	6,571	7,228	7,951	6,467	7,114	8,181
Development Total	6,571	7,228	7,951	6,467	7,114	8,181
Health Total	12,512	13,763	15,139	14,304	15,308	17,094
Variance:						
Current Budget				20%	14%	
Development Budget				-11%	-11%	

Appendix E - District Governments Analysis of Health Budgets and Budgetary Trends

Table 1 - Health Budget (Consolidated Districts) – Trend (Nominal and Real Terms)

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Budget Allocation	2,996	3,554	5,036
% increase (YoY)		19%	42%
% increase (from year 2008-09)			68%
Budget Allocation (real terms)	2,996	3,138	4,326
% Increase (YoY)		5%	38%
% increase (from year 2008-09)			44%
Using :			
Overall CPI (Economic Survey 2010-11)		11.7%	14.1%

Table 2 – Health Budget by Object Classification – Consolidated Districts

(Rs. In Millions)

Object Classification	Consolidated Districts					
	2008-09	% Comp	2009-10	% Comp	2010-11	% Comp
	B.E		B.E		B.E	
Employee Related Expenses	2,477	83%	3,073	86%	4,224	84%
Operating Expenses	413	14%	405	11%	586	12%
Employees Retirement Benefits	-	0%	-	0%	-	0%
Grants, Subsidies and Write Off Loans	50	2%	47	1%	66	1%
Transfer Payments	2	0%	2	0%	2	0%
Physical Assets	26	1%	11	0%	126	3%
Civil Works	0	0%	0	0%	1	0%
Repair and Maintenance	27	1%	15	0%	30	1%
Total	2,996	100%	3,554	100%	5,036	100%

Table 3 – Health Budget by Functional Classification – Consolidated Districts

(Rs. In Millions)

Function Classification	Consolidated Districts					
	2008-09	%	2009-10	%	2010-11	%
	B.E	Comp	B.E	Comp	B.E	Comp
071102 - Drug Control	10	0%	12	0%	17	0%
073101 - General Hospital Services	2,538	85%	3,029	85%	4,249	84%
073301 - Mother and Child Health	22	1%	27	1%	34	1%
074101 - Anti-malaria	3	0%	4	0%	6	0%
074105 - EPI (Expanded Program of Immunization)	18	1%	20	1%	28	1%
074120 - Others(other health facilities and prevent	137	5%	167	5%	233	5%
076101 - Administration	268	9%	294	8%	469	9%
Total	2,996	100%	3,554	100%	5,036	100%

Table 4 – Health Budget - Salary vs. Non Salary

(Rs. In Millions)

	2008-09	2009-10	2010-11
	B.E	B.E	B.E
Salary	2,477	3,073	4,224
Non Salary	519	480	811
Salary	83%	86%	84%
Non Salary	17%	14%	16%

Table 5 – Health Budget Growth - Salary vs. Non Salary**(Rs. In Millions)**

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Salary	2,477	3,073	4,224
% increase (YoY)		24%	37%
% increase (from 2008-09)			71%
Non Salary	519	480	811
% increase (YoY)		-7%	69%
% increase (from 2008-09)			56%

Table 6 – Health Budget, Major Items - Non Salary Budget**(Rs. In Millions)**

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Operating Expenses	413	405	586
% increase (YoY)		-2%	45%
% increase (from 2008-09)			42%
Grants, Subsidies, Write off Loans	50	47	66
% increase (YoY)		-7%	40%
% increase (from 2008-09)			31%
Transfer Payments	2	2	2
% increase (YoY)		-1%	3%
% increase (from 2008-09)			2%
Physical Assets	26	11	126
% increase (YoY)		-57%	1020%
% increase (from 2008-09)			385%
Repair and Maintenance	27	15	30
% increase (YoY)		-45%	101%
% increase (from 2008-09)			11%

Table 7 – Health Budget - Purchase of Drugs and Medicine**(Rs. In Millions)**

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Purchase of Drugs and Medicines	92	104	99
% increase (YoY)		13%	-5%

5 Districts having No Budget allocation in Drugs and Medicine head since 2008-09:

Dir (upper), Hangu, Haripur, Malakand, Mansehra

Peshawar, swab and Lakki has no budget allocation in year 2010-11 in drugs and medicine head**Table 8 - Health Budget (Consolidated Districts) – % Share of Large Districts****(Rs. In Millions)**

District	2010-11 B.E	% of Total Budget
Peshawar	503	10%
Dir At Timargara	341	7%
Mansehra	299	6%
Mardan	254	5%
Nowshera	252	5%
Swat	257	5%
Total	1,905	38%
Consolidated Districts Budget	5,036	

Table 9 – Health Budget - Districts Showing High Growth Rate**(Rs. In Millions)**

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Shangla	62	64	124
% increase (YoY)		3%	95%
Peshawar	223	302	503
% increase (YoY)		35%	67%

Swat	152	160	257
% increase (YoY)		5%	61%
Batagram	52	82	133
% increase (YoY)		59%	61%
Abbotabad	190	213	337
% increase (YoY)		12%	58%
Dir At Timargara	140	218	341
% increase (YoY)		56%	57%
Tank	53	66	104
% increase (YoY)		25%	57%

Table 10 – Health Budget - Districts Showing Negative Budget Growth

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Karaka	104	219	173
% increase (YoY)		110%	-21%

Table 11 – Health Budget - Districts Showing High Percentage of Salary Budget (2010-11)

(Except Batagram distt (48%) all distt have more than 75% share of salary in total budget)

(Rs. In Millions)

District	2010-11 B.E		
	Salary Budget	Non Salary Budget	Total Budget
Bannu	103	4	107
% share	96%	4%	
Charsadda	207	20	228
% share	91%	9%	
Haripur	199	22	221
% share	90%	10%	

Hangu	65	7	72
% share	90%	10%	
Swabi	157	17	174
% share	90%	10%	
Shangla	110	14	124
% share	89%	11%	
Malakand	226	32	257
% share	88%	12%	
Karak	155	18	173
% share	89%	11%	
Lakki	145	19	164
% share	88%	12%	
Kohistan At Dassu	66	9	74
% share	88%	12%	

Table 12 – Health Budget - Districts Showing High Growth Rate in Salary Budget

(Rs. In Millions)

Salary Budget	2008-09	2009-10	2010-11
	B.E	B.E	B.E
Shangla	52	56	110
% increase (YoY)		8%	97%
Batagram	2	34	65
% increase (YoY)		1694%	90%
Peshawar	177	251	391
% increase (YoY)		42%	56%
Dir (Upper)	90	97	150
% increase (YoY)		8%	54%
Haripur	96	129	199
% increase (YoY)		34%	54%
Kohistan At Dassu	34	42	66
% increase (YoY)		24%	54%
Malakand	108	148	226
% increase (YoY)		37%	53%

Table 13 – Health Current Budget - Districts Showing High Growth Rate in Non Salary Budget

(Rs. In Millions)

Non Salary Budget	2008-09 B.E	2009-10 B.E	2010-11 B.E
Dir At Timargara	11	16	80
% increase (YoY)		46%	411%
Dera Ismail Khan	10	8	28
% increase (YoY)		-18%	240%
Swat	13	11	35
% increase (YoY)		-19%	229%
Peshawar	47	51	112
% increase (YoY)		9%	120%
Mardan	96	22	48
% increase (YoY)		-77%	117%
Buner At Daggar	9	9	19
% increase (YoY)		-3%	121%
Abbotabad	26	31	64
% increase (YoY)		20%	108%
Chitral	15	17	35
% increase (YoY)		14%	105%
Mansehra	22	23	47
% increase (YoY)		7%	99%

**Appendix F – Health Department (Provincial
Government) Analysis of Health
Budget Execution and Expenditure
Trends**

Table 1 – Health Expenditure - Trend

(Rs. In Millions)

	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11
Total budget/ Expenditure	7,495	7,278	8,359	8,266	12,512	11,408
Execution Rate		97%		99%		91%
Actual Expenditure (real terms)		7,278		7,299		9,800
% increase (YoY)				0%		34%
Using :						
Overall CPI (Economic Survey 2010-11)				11.7%		14.1%

Table 2 – Total Province – Budget and Expenditure

(Rs. In Millions)

Description	2008-09			2009-10			2010-11		
	Budget	Actual	exec rate	Budget	Actual	exec rate	Budget	Actual	exec rate
Provincial Budget	108,845	106,468	98%	131,157	148,001	113%	197,242	71,603	36%
-Current Revenue Expenditure	67,300	71,614	106%	80,000	104,418	131%	127,958	57,366	45%
-Development Expenditure	41,545	34,854	84%	51,157	43,583	85%	69,284	14,237	21%

6 months Actual Expenditure for 2010-11

Table 3 – Comparison of Health Budget Estimates, Revised Estimates and Actual Expenditure

(Rs. In Millions)

	2008-09			2009-10			2010-11		
	B.E	R.E	A.E	B.E	R.E	A.E	B.E	R.E	A.E
Total Budget	7,495	7,776	7,278	8,359	9,007	8,266	12,512	13,403	11,408
Estimate Revision (%)		4%			8%			7%	
Execution Rate Compared to R.E			94%			92%			85%

Current Budget Expenditure

Table 4 – Health Current Budget Expenditure - Trend

(Rs. In Millions)

	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11
Current Budget	3,534	3,569	4,025	4,607	5,941	6,758
Execution Rate		101%		114%		114%
Actual Expenditure (real terms)		3,569		4,068		5,805
% increase (YoY)				14%		43%
Using :						
Overall CPI (Economic Survey 2010-11)				11.7%		14.1%

Table 5 – Comparison of Health Budget Estimates, Revised Estimates and Actual Expenditure

(Rs. In Millions)

	2008-09			2009-10			2010-11		
	B.E	R.E	A.E	B.E	R.E	A.E	B.E	R.E	A.E
Current Budget	3,534	4,050	3,569	4,025	5,354	4,607	5,941	8,638	6,758
Estimate Revision (%)		15%			33%			45%	
Execution Rate Compared to R.E			88%			86%			78%

Table 6 – Health Current Budget Expenditure – Salary vs. Non Salary

(Rs. In Millions)

Current Budget	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Salary	1,794	809	2,406	1,021	4,021	1,330
Execution Rate		45%		42%		33%
Non Salary	1,740	2,760	1,619	3,586	1,919	5,428
Execution Rate		159%		221%		283%

Table 6A – Health Current Budget Expenditure – Salary vs. Non Salary Composition (in Percentage)

Current Budget	2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
	B.E	A.E	B.E	A.E	B.E	A.E
Salary	51%	23%	60%	22%	68%	20%
Non Salary	49%	77%	40%	78%	32%	80%
Total	100%	100%	100%	100%	100%	100%

Table 7 – Health Current Budget Expenditure – Drugs and Medicine

(Rs. In Millions)

	2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
	B.E	A.E	B.E	A.E	B.E	A.E
Total	25	79	28	112	118	199
Execution Rate		313%		405%		168%

Table 8 – Health Current Budget Expenditure, Major Items – Non Salary

(Rs. In Millions)

	2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
	B.E	A.E	B.E	A.E	B.E	A.E
Operating Expenses	495	191	396	303	547	410
Execution Rate		39%		77%		75%
Grants, Subsidies and Write Off Loans	322	35	354	109	303	86
Execution Rate		11%		31%		29%
Transfer Payments	919	2,523	866	3,150	1,044	4,513
Execution Rate		274%		364%		432%
Physical Assets	0	6	0	9	11	406
Execution Rate		1644%		2840%		3855%
Repair and Maintenance	3	5	3	10	12	12
Execution Rate		179%		291%		103%

Development Budget Expenditure

Table 9 – Health Development Budget Expenditure - Trend

(Rs. In Millions)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Development Expenditure	3,961	3,709	4,334	3,659	6,571	4,651
Budget Execution Rate		94%		84%		71%
% increase (YoY)				-1%		27%
Actual Expenditure (real terms)		3,709		3,231		3,995
% increase (YoY)				-13%		24%
Using :						
Overall CPI (Economic Survey 2010-11)				11.7%		14.1%

Table 10 – Health Development Budget – Budget Estimates vs. Revised Estimates

(Rs. In Millions)

	2008-09 B.E	2008-09 R.E	2009-10 B.E	2009-10 R.E	2010-11 B.E	2010-11 R.E
Total Development	3,961	3,726	4,334	3,653	6,571	4,766
Estimate Revision (%)		-6%		-16%		-27%

Table 11 – Comparison of Health Development Budget Estimates, Revised Estimates and Actual Expenditure

(Rs. In Millions)

	2008-09			2009-10			2010-11		
	B.E	R.E	A.E	B.E	R.E	A.E	B.E	R.E	A.E
Development Budget	3,961	3,726	3,709	4,334	3,653	3,659	6,571	4,766	4,651
Estimate Revision (%)		-6%			-16%			-27%	
Execution Rate Compared to R.E			100%			100%			98%

Table 12 – Comparison of Health Development Budget Estimates with Actual Expenditure

(Rs. In Millions)

	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11
Employee Related Expenses	-	35	-	-	-	-
Execution Rate						
Operating Expenses	179	96	300	159	1,651	416
Execution Rate		54%		53%		25%
Physical Assets	50	26	59	258	35	70
Execution Rate		53%		435%		200%
Civil Works	3,731	3,551	3,974	3,242	4,885	4,164
Execution Rate		95%		82%		85%
Total	3,961	3,709	4,334	3,659	6,571	4,651
Execution Rate		94%		84%		71%

Table 13 – Comparison of Health Development Budget Revised Estimates with Actual Expenditure

(Rs. In Millions)

	2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
	R.E	A.E	R.E	A.E	R.E	A.E
Employee Related Expenses	-	35	-	-	-	-
Execution Rate						
Operating Expenses	96	96	184	159	441	416
Execution Rate		101%		86%		94%
Physical Assets	166	26	70	258	35	70
Execution Rate		16%		368%		200%
Civil Works	3,464	3,551	3,399	3,242	4,289	4,164
Execution Rate		103%		95%		97%
Total	3,726	3,709	3,653	3,659	4,766	4,651
Execution Rate		100%		100%		98%

Appendix G – District Government Analysis of Health Budget Execution and Expenditure Trends

Table 1 – Consolidated Districts – Health Budget Estimates vs. Actual Expenditure

(Rs. In Millions)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Total Expenditure	2,996	3,527	3,554	4,006	5,036	5,549
Execution Rate		118%		113%		110%
% increase (YoY)				14%		38%
Actual Expenditure (real terms)		3,527		3,538		4,766
% increase (YoY)				0%		35%
Using :						
Overall CPI (Economic Survey 2010-11)				11.7%		14.1%

Table 2 – Consolidated Districts – Health Actual Expenditure - Trend

(Rs. In Millions)

	2008-09 A.E	2009-10 A.E	2010-11 A.E
Total Expenditure	3,527	4,006	5,549
% increase (YoY)		14%	38%
% increase (from 2008-09)			57%

Table 3 – Health Budget Expenditure – Salary vs. Non Salary Composition (in Percentage)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Salary	83%	78%	86%	78%	84%	77%
Non Salary	17%	22%	14%	32%	16%	23%
Total	100%	100%	100%	100%	100%	100%

Table 3A – Health Budget Expenditure – Salary vs. Non Salary**(Rs. In Millions)**

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Salary	2,477	2,737	3,073	3,119	4,224	4,254
Execution Rate		110%		101%		101%
Non Salary	519	790	480	887	811	1,294
Execution Rate		152%		185%		160%

Table 4 – Health Budget Expenditure, Non Salary Major Items – Execution Rate and Growth**(Rs. In Millions)**

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Operating Expenses	413	641	405	731	586	1,016
Execution Rate		155%		180%		173%
% increase (YoY)				14%		39%
Grants, Subsidies, Write off Loans	50	82	47	97	66	138
Execution Rate		164%		206%		209%
% increase (YoY)				18%		42%
Physical Assets	26	41	11	36	126	101
Execution Rate		158%		322%		80%
% increase (YoY)				-12%		180%
Repair and Maintenance	27	24	15	22	30	36
Execution Rate		87%		143%		119%
% increase (YoY)				-9%		67%

Table 5 – Health Budget Expenditure – Drugs and Medicine**(Rs. In Millions)**

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Drugs and Medicine	92	234	104	291	99	331
Execution Rate		254%		279%		335%

Table 6 – Health Budget Expenditure -Districts showing High Execution Rate**(Rs. In Millions)**

District	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Mardan	275	317	189	278	254	383
Execution Rate		115%		147%		151%
Charsadda	165	196	168	226	228	307
Execution Rate		119%		134%		135%
Dera Ismail Khan	109	155	152	181	198	264
Execution Rate		142%		119%		133%
Swabi	124	144	128	167	174	228
Execution Rate		116%		130%		131%
Lakki	130	127	139	149	164	206
Execution Rate		98%		107%		126%
Bannu	70	92	83	100	107	136
Execution Rate		132%		121%		127%

Table 7 – Health Budget Expenditure -Districts Showing Low Execution Rate

(Rs. In Millions)

District	2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
	B.E	A.E	B.E	A.E	B.E	A.E
Peshawar	223	316	302	280	503	408
Execution Rate		141%		93%		81%
Batagram	52	80	82	89	133	124
Execution Rate		154%		108%		93%
Malakand	124	141	168	177	257	248
Execution Rate		114%		105%		96%

Table 8 – Health Budget Expenditure – Kohat District Specific Service Delivery Area

(Rs. In Millions)

Cost Center	Category	2008-09		2009-10		2010-11	
		BE	AE	BE	AE	BE	AE
District Health Services (Malaria) Kohat	Executive District Officer -Health	2.79	3.10	3.05	3.57	4.64	4.70
Other Hospitals in District Kohat	District Headquarter Hospital	7.46	6.76	7.27	8.53	11.83	10.13
Dispenciries Kohat (Disp:8)	Clinic / Dispensary	5.12	4.63	5.24	5.62	8.38	8.72
Basic Health Units Kohat	Basic Health Unit	17.38	26.74	17.72	32.02	28.81	38.33
Rural Health Centres Kohat	Rural Health Center	14.67	15.99	15.25	19.04	22.25	23.47
Mother and Child Health Centres Kohat	Maternal and Neonatal Child Health	1.27	1.20	1.27	1.38	2.35	2.23
Other Health Facilities and Preventive Mea Sures K	Executive District Officer -Health	1.74	1.87	2.06	2.23	2.65	2.95
District Health Services (Epi) Kohat	Executive District Officer -Health	4.96	6.01	5.63	6.50	7.92	8.71
District Health Services (Drug Control) Kohat	Executive District Officer -Health	0.74	0.84	0.84	1.02	1.20	1.32
EDO Health Kohat	Executive District Officer -Health	-	-	-	-	-	-
EDO Health Kohat	Executive District Officer -Health	5.99	5.57	6.26	6.74	8.62	9.85
Women and Children Hosp Kohat	District Headquarter Hospital	-	-	-	-	-	-

Ms Dhq Hospital Kohat (DEV Exp)SAP	District Headquarter Hospital	-	-	-	-	-	-
"DIV Hq, Hospital KDA, Kohat"	District Headquarter Hospital	-	-	-	-	-	-
Ms Divisional Headquarter Hospital KDA Kohat	District Headquarter Hospital	60.4 3	68.9 3	73.3 3	76.6 5	99.1 3	94.4 3
MS DHQ (Women and Children Hospital), Kohat	District Headquarter Hospital	39.1 9	38.7 4	41.8 6	45.0 5	50.6 3	56.6 5
MS DHQ (Drug Addicts Treatment Hospital) Kohat	District Headquarter Hospital	0.80	0.40	0.59	0.58	0.74	0.72
Basic Health Unit Kohat (PBB)	Basic Health Unit	4.30	4.30	4.50	4.50	-	-
Civil Dispensary Kohat (PBB)	Clinic / Dispensary	1.10	1.10	1.45	1.39	-	-
Mother and Child Health Centre (PBB)	Maternal and Neonatal Child Health	0.44	0.42	0.58	0.55	-	-
District T.B. Control Programme Kohat	Executive District Officer -Health	0.32	0.26	0.38	0.42	0.66	1.06
Kohat Total		168. 70	186. 87	187. 29	215. 78	249. 81	263. 25

Table 9 – Health Budget Expenditure – Mansehra District Specific Service Delivery Area

(Rs. In Millions)

Cost Center	Category	2008-09		2009-10		2010-11	
		BE	AE	BE	AE	BE	AE
EDO(Health) Mansehra - ADMN	Executive District Officer - Health	6.19	6.88	7.53	6.76	8.44	8.35
EDO(Health) Mansehra - Malaria	Executive District Officer - Health	7.65	7.46	8.07	8.22	9.69	9.77
EDO(Health) Mansehra - THQ Hosp	Tehsil Headquarter Hospital	6.75	5.93	7.25	6.35	10.65	9.90
EDO(Health) Mansehra - OTH Hosp	District Headquarter Hospital	26.24	25.99	29.51	25.80	39.44	32.17
EDO(Health) Mansehra - DISP	Clinic / Dispensary	13.22	13.84	14.85	17.75	26.63	39.26
EDO(Health) Mansehra - BHUS	Basic Health Unit	53.11	58.13	61.62	62.12	73.45	92.22

EDO(Health) Mansehra - RHCS	Rural Health Center	19.44	22.28	23.38	22.61	34.95	33.02
EDO(Health) Mansehra - MCH	Maternal and Neonatal Child Health	1.59	1.69	1.76	1.71	2.41	2.19
Preventive Measures Mansehra	Executive District Officer - Health	2.39	3.06	3.14	3.43	3.25	4.73
District Health Services Mansehra (EPI)	Executive District Officer - Health	8.53	9.58	9.99	11.22	12.05	15.08
EDO(Health) Mansehra - DRGCTRL	Executive District Officer - Health	0.68	0.45	0.49	0.55	0.49	0.75
MSDHQ Hosp Mansehra	District Headquarter Hospital	46.34	56.19	57.53	59.84	72.22	91.15
MSDHQ Hosp Mansehra (DATC)	District Headquarter Hospital	0.44	0.34	0.91	0.35	2.10	0.59
Distt TB Control Officer Manshera	Executive District Officer - Health	2.45	3.78	3.43	4.09	3.24	4.59
EDO Health (OSR)	Executive District Officer - Health	-	5.00	-	-	-	-
OSR Health	Executive District Officer - Health	-	-	-	-	-	2.54
Mansehra Total		195.02	220.60	229.48	230.81	299.02	346.31

Table 10 – Health Budget Expenditure – Mardan District Specific Service Delivery Area

(Rs. In Millions)

Cost Center	Category	2008-09		2009-10		2010-11	
		BE	AE	BE	AE	BE	AE
E.D.O Health (Malaria) Mardan	Executive District Officer - Health	8.18	8.32	6.79	8.01	7.75	11.27
E.D.O Health (ADMN) Mardan	Executive District Officer - Health	22.29	17.44	7.19	11.07	8.51	13.44
E.D.O Health (Hospital) Mardan	Clinic / Dispensary	10.80	16.45	13.52	24.46	40.74	35.63
E.D.O Health (M.O.C) Mardan	Executive District Officer - Health	0.88	1.07	1.08	1.10	1.31	1.89
E.D.O Health (O.H.F) Mardan	Executive District Officer - Health	2.42	2.82	2.58	3.26	3.11	4.88
E.D.O Health (E.P.I) Mardan	Executive District Officer - Health	7.42	11.63	8.55	13.12	9.50	18.41
E.D.O Health (Drug Control) Mardan	Executive District Officer - Health	0.69	0.79	0.71	1.45	1.30	1.81
E.D.O Health (R.H.C) Mardan	Rural Health Center	17.62	23.32	20.27	25.13	36.01	39.92
E.D.O Health (B.H.U) Mardan	Basic Health Unit	33.93	48.78	47.01	54.62	50.85	71.06
E.D.O Health (Dispenceries) Mardan	Clinic / Dispensary	8.55	11.39	9.24	11.80	11.64	16.55
M.S. D.H.Q Hospital Mardan	District Headquarter Hospital	84.76	90.16	62.32	100.9 2	77.90	142.2 3
M.S. D.H.Q Hospital (Datc) Mardan	District Headquarter Hospital	0.89	0.96	0.97	0.67	1.01	0.51
Mardan Medical Complex Mardan	District Headquarter Hospital	52.80	59.93	-	-	-	-

District T.B. Controller Mardan	Executive District Officer - Health	2.63	3.21	2.41	2.85	2.60	4.26
DSM PPHI (PBB) Mardan	Executive District Officer - Health	4.30	4.30	4.50	4.50	-	-
EDO Health Civil Dispensary Mardan (PBB)	Clinic / Dispensary	1.10	0.87	1.45	1.51	-	-
Mother and Child Health Centre MR (PBB)	Maternal and Neonatal Child Health	0.44	0.29	0.62	0.69	-	-
PPHI DSU Mardan	Executive District Officer - Health	15.36	15.36	-	13.21	1.60	21.24
EDO Health Mardan	Executive District Officer - Health	2.00	2.00	-	9.03	2.03	0.79
Mardan Total		277.06	319.09	189.20	287.41	255.87	383.89

Table 11 – Health Budget Expenditure –Districts Specific Service Delivery Area

(Rs. In Millions)

Category	Abbreviation	Kohat		Mansehra		Mardan	
		2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
		A.E	A.E	A.E	A.E	A.E	A.E
Executive District Officer - Health	EDO-H	20.48	28.58	34.28	45.81	67.61	77.99
District Headquarter Hospital	DHQ Hospital	130.81	161.92	85.99	123.92	101.59	142.74
Basic Health Unit	BHU	36.52	38.33	62.12	92.22	54.62	71.06
Rural Health	RHC	19.04	23.47	22.61	33.02	25.13	39.92

Center							
Tehsil Headquarter Hospital	THQ	-	-	6.35	9.90	-	-
Clinic / Dispensary	Clinic	7.01	8.72	17.75	39.26	37.77	52.17
Maternal and Neonatal Child Health	MNCH	1.93	2.23	1.71	2.19	0.69	-
Total		215.78	263.25	230.81	346.31	287.41	383.89
% Share							
Executive District Officer - Health	EDO-H	9%	11%	15%	13%	24%	20%
District Headquarter Hospital	DHQ Hospital	61%	62%	37%	36%	35%	37%
Basic Health Unit	BHU	17%	15%	27%	27%	19%	19%
Rural Health Center	RHC	9%	9%	10%	10%	9%	10%
Tehsil Headquarter Hospital	THQ	0%	0%	3%	3%	0%	0%
Clinic / Dispensary	Clinic	3%	3%	8%	11%	13%	14%
Maternal and Neonatal Child Health	MNCH	1%	1%	1%	1%	0%	0%
Total		100%	100%	100%	100%	100%	100%

**Appendix H – District Government – Detail
Budget and Expenditure by
Each District**

**Khyber Pakhtunkhwa (KPK) District Budget - Purchase of Drugs and Medicine
2008-09 To 2010-11**

(Rs. In Millions)

Sr #	District Name	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
1	Abbotabad	190.15	223.25	230.25	213.47	283.93	250.90	337.39	376.38	346.17
2	Bannu	70.09	87.33	92.25	82.75	95.98	100.37	107.01	127.04	135.67
3	Batgram	52.03	80.09	80.26	82.49	96.08	88.89	133.22	134.70	123.87
4	Bunair At Daggar	76.68	99.57	93.83	88.26	127.43	120.75	137.17	174.22	160.22
5	Charsadda	164.72	205.04	195.99	168.00	229.31	225.60	227.54	312.53	306.81
6	Chitral	115.73	136.11	132.00	135.03	194.73	170.55	202.46	241.34	228.49
7	Dera Ismail Khan	109.39	136.15	155.11	151.62	179.54	180.78	198.39	237.41	263.93
8	Dir (Upper)	103.85	122.49	98.62	127.00	149.20	124.50	172.54	207.23	172.32
9	Dir At Timargara	139.74	191.60	161.83	217.53	251.63	215.18	340.90	389.35	341.02
10	Haripur	117.50	153.74	143.52	154.38	173.99	174.55	221.20	315.25	245.47
11	Hungu	50.03	54.68	52.79	51.19	60.89	60.54	72.42	93.27	78.20
12	Karrak	104.09	117.63	119.43	218.56	244.45	145.35	172.98	193.36	181.19
13	Kohat	168.70	194.94	186.87	187.29	235.27	215.78	249.81	273.23	263.25

S r #	District Name	Budg et Estim ate 2008-09	Revis ed Estim ates 2008-09	Actual Expend iture 2008-09	Budg et Estim ate 2009-10	Revis ed Estim ates 2009-10	Actual Expend iture 2009-10	Budg et Estim ate 2010-11	Revis ed Estim ates 2010-11	Actual Expend iture 2010-11
14	Kohistan At Dassu	40.48	63.62	57.50	48.95	72.83	69.62	74.20	101.05	88.87
15	Lakki	130.16	163.24	127.04	138.99	175.10	148.72	164.10	259.57	206.13
16	Malakand	123.74	206.53	140.80	167.93	194.93	176.84	257.44	280.04	247.70
17	Mansehra	195.02	221.81	215.60	229.48	239.79	230.81	299.02	360.02	343.77
18	Mardan	275.06	306.61	317.09	189.20	271.19	278.38	253.83	396.88	383.09
19	Nowshera	154.24	176.52	179.36	181.43	246.13	200.11	251.53	302.11	268.17
20	Peshawar	223.48	299.44	316.16	302.16	340.87	279.58	503.41	564.61	407.78
21	Shangla	61.72	72.43	71.81	63.58	110.70	102.62	123.85	135.43	134.58
22	Swabi	124.21	143.56	144.45	128.45	168.03	166.73	174.39	232.42	228.03
23	Swat	152.41	153.57	156.88	159.76	203.19	190.74	256.69	297.91	286.33
24	Tank	53.07	63.97	57.30	66.29	87.18	88.41	104.15	124.80	106.04
25	Tor Ghar	-	-	-	-	-	-	-	2.57	1.43
Grand Total		2,996.29	3,673.93	3,526.72	3,553.78	4,432.37	4,006.31	5,035.63	6,132.75	5,548.51

**Khyber Pakhtunkhwa (KPK) District Budget - Purchase of Drugs and Medicine
(A03927) 2008-09 To 2010-11**

(Rs. In Millions)

Sr #	District Name	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
1	Abbotabad	10.68	32.77	32.77	11.67	26.22	26.21	20.90	34.59	34.58
2	Bannu	3.47	14.07	17.57	5.54	17.32	17.11	0.69	-	16.16
3	Batgram	4.32	-	1.33	-	3.36	-	2.10	15.66	2.38
4	Bunair At Daggar	2.73	3.28	10.88	2.50	16.65	16.23	6.76	18.55	18.47
5	Charsadda	4.16	5.06	4.81	3.87	6.62	6.61	4.16	5.14	6.27
6	Chitral	5.07	11.87	11.67	5.79	16.73	16.71	8.11	22.64	22.64
7	Dera Ismail Khan	2.01	19.25	14.53	1.90	24.87	24.79	3.22	39.17	39.16
8	Dir (Upper)	-	-	-	-	-	-	-	-	-
9	Dir At Timargara	3.99	22.01	22.01	4.81	26.82	26.76	5.77	24.49	24.49
10	Haripur	-	-	-	-	-	-	-	-	-
11	Hungu	-	-	-	-	-	-	-	-	-
12	Karrak	5.36	13.29	14.26	4.75	23.92	27.93	6.20	19.84	19.84
13	Kohat	11.14	23.66	17.35	11.83	29.63	29.49	11.97	25.02	25.01
14	Kohistan At Dasso	4.00	12.84	12.34	4.50	13.26	12.56	4.30	15.85	15.85
15	Lakki	4.38	4.52	4.51	4.92	4.87	4.87	-	-	-
16	Malakand	-	-	-	-	10.76	-	-	13.24	13.24
17	Mansehra	-	-	-	-	-	-	-	-	-

Sr #	District Name	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
18	Mardan	11.12	33.75	31.32	9.25	28.11	23.06	5.43	34.36	37.45
19	Nowshera	5.96	24.33	24.33	7.42	22.61	22.72	9.40	27.85	27.85
20	Peshawar	4.30	4.30	0.90	4.03	4.03	0.43	-	1.55	1.55
21	Shangla	1.83	9.98	10.02	3.30	19.21	19.14	5.90	19.50	21.40
22	Swabi	4.40	3.30	0.84	5.14	4.54	4.39	-	-	-
23	Swat	2.15	4.30	2.89	5.09	4.35	4.30	0.28	0.71	0.71
24	Tank	1.05	7.16	-	8.10	8.01	8.01	3.64	-	3.62
25	Tor Ghar	-	-	-	-	-	-	-	-	-
Grand Total		92.09	249.73	234.33	104.42	311.88	291.31	98.82	318.14	330.66

Distt: Consolidated Districts

Consolidated Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	2,477.35	2,753.93	2,736.78	3,073.41	3,444.30	3,118.91	4,224.32	4,709.91	4,254.45
A03	Operating Expenses	413.33	774.49	641.01	404.99	804.07	730.97	585.98	1,110.04	1,016.22
A04	Employees Retirement Benefits	-	-	0.03	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	50.31	76.00	82.29	47.03	103.15	96.89	65.92	142.46	137.96
A06	Transfer Payments	2.11	2.15	1.98	2.09	1.86	1.48	2.16	1.79	1.78
A09	Physical Assets	26.06	45.01	41.10	11.27	45.81	36.27	126.29	129.24	101.39
A12	Civil Works	0.00	0.00	-	0.00	0.28	0.28	0.80	0.80	0.80
A13	Repair & Maintenance	27.14	22.36	23.55	14.99	32.89	21.51	30.16	38.51	35.91
	Total	2,996.29	3,673.93	3,526.72	3,553.78	4,432.37	4,006.31	5,035.63	6,132.75	5,548.51
	A03927 - Purchase of Drugs and Medicines	92.09	249.73	234.33	104.42	311.88	291.31	98.82	318.14	330.66

Consolidated Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	10.48	12.89	10.32	12.39	14.64	13.88	17.50	20.05	18.89

073 1	General Hospital Services	2,537.67	3,143.37	2,939.73	3,029.02	3,793.61	3,415.46	4,248.75	5,204.78	4,731.79
073 3	Medical and Maternity Centre Services	21.70	27.52	23.11	27.12	29.83	26.43	33.77	40.67	34.04
074 1	Public Health Services	158.74	184.18	184.79	191.54	226.27	218.44	266.62	315.62	306.50
076 1	Administration	267.69	305.97	368.79	293.72	368.01	332.10	468.99	551.63	457.29
	Total	2,996.29	3,673.93	3,526.72	3,553.78	4,432.37	4,006.31	5,035.63	6,132.75	5,548.51

Consolidated Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	10.48	12.89	10.32	12.39	14.64	13.88	17.50	20.05	18.89
073 101	General Hospital Services	2,537.67	3,143.37	2,939.73	3,029.02	3,793.61	3,415.46	4,248.75	5,204.78	4,731.79
073 301	Mother and Child Health	21.70	27.52	23.11	27.12	29.83	26.43	33.77	40.67	34.04
074 101	Anti-malaria	3.36	5.92	6.49	3.88	7.89	7.67	5.64	10.12	10.10
074 105	EPI (Expanded Program of Immunization)	18.32	20.49	17.54	20.49	23.36	26.15	27.63	32.38	32.74
074 120	Others(other health facilities & prevent	137.06	157.76	160.77	167.17	195.03	184.62	233.36	273.12	263.66
076 101	Administration	267.69	305.97	368.79	293.72	368.01	332.10	468.99	551.63	457.29
	Total	2,996.29	3,673.93	3,526.72	3,553.78	4,432.37	4,006.31	5,035.63	6,132.75	5,548.51

Distt: Abbotabad

Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	164.627	170.070	178.888	182.939	217.449	206.196	273.764	303.675	280.142
A03	Operating Expenses	22.416	49.411	47.858	27.488	46.289	40.154	41.860	64.503	58.235
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	0.200	0.200	-	1.900	1.900	-	1.000	1.000
A06	Transfer Payments	2.079	2.086	1.915	2.079	1.864	1.482	2.139	1.741	1.730
A09	Physical Assets	0.380	0.750	0.733	0.249	7.453	0.448	10.240	3.900	3.546
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	0.648	0.735	0.654	0.720	8.976	0.723	9.383	1.558	1.513
	Total	190.148	223.252	230.248	213.475	283.931	250.903	337.386	376.377	346.166
	A03927 - Purchase of Drugs and Medicines	10.678	32.773	32.770	11.670	26.225	26.207	20.900	34.585	34.575

Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	0.820	0.892	0.841	0.965	1.139	1.154	1.214	1.625	1.569

073 1	General Hospital Services	168.003	198.812	205.032	185.929	253.692	221.916	298.927	330.135	307.234
073 3	Medical and Maternity Centre Services	0.667	0.692	0.658	0.819	0.810	0.816	1.055	1.031	1.079
074 1	Public Health Services	9.924	11.273	11.208	11.394	13.024	12.614	16.633	18.805	17.701
076 1	Administration	10.734	11.583	12.509	14.368	15.266	14.404	19.557	24.780	18.583
	Total	190.148	223.252	230.248	213.475	283.931	250.903	337.386	376.377	346.166

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	0.820	0.892	0.841	0.965	1.139	1.154	1.214	1.625	1.569
073 101	General Hospital Services	168.003	198.812	205.032	185.929	253.692	221.916	298.927	330.135	307.234
073 301	Mother and Child Health	0.667	0.692	0.658	0.819	0.810	0.816	1.055	1.031	1.079
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	7.843	9.000	2.886	9.132	10.440	10.081	13.741	15.117	14.081
074 120	Others(other health facilities & prevent	2.081	2.273	8.322	2.261	2.584	2.533	2.892	3.688	3.619
076 101	Administration	10.734	11.583	12.509	14.368	15.266	14.404	19.557	24.780	18.583
	Total	190.148	223.252	230.248	213.475	283.931	250.903	337.386	376.377	346.166

Distt: Bannu

Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	62.551	63.937	70.947	73.495	73.957	79.507	102.563	100.315	109.513
A03	Operating Expenses	6.512	21.409	19.611	7.839	19.914	18.881	3.381	19.439	18.909
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	0.400	0.400	0.301	0.700	0.700	0.601	2.100	2.100
A06	Transfer Payments	-	-	-	-	-	-	-	-	-
A09	Physical Assets	0.415	0.840	0.749	0.563	0.663	0.561	0.200	4.335	4.335
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	0.611	0.747	0.544	0.549	0.745	0.725	0.260	0.854	0.812
	Total	70.089	87.333	92.251	82.747	95.979	100.373	107.005	127.044	135.669
	A03927 - Purchase of Drugs and Medicines	3.473	14.066	17.568	5.540	17.318	17.108	0.690	-	16.158

Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	0.673	0.760	0.899	0.853	0.832	1.029	1.504	1.604	2.091
0731	General Hospital Services	51.158	67.065	70.928	60.688	73.558	76.682	78.668	92.960	98.012
0733	Medical and Maternity Centre Services	1.240	1.437	1.402	1.593	1.597	1.542	1.418	1.878	1.813

074 1	Public Health Services	7.23 2	7.49 2	8.048	8.33 1	8.32 7	9.376	11.5 26	11.6 00	12.22 2
076 1	Administration	9.78 7	10.5 80	10.97 5	11.2 83	11.6 66	11.74 4	13.8 89	19.0 01	21.53 0
	Total	70.0 89	87.3 33	92.25 1	82.7 47	95.9 79	100.3 73	107. 005	127. 044	135.6 69

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	0.67 3	0.76 0	0.899	0.85 3	0.83 2	1.029	1.50 4	1.60 4	2.091
073 101	General Hospital Services	51.1 58	67.0 65	70.92 8	60.6 88	73.5 58	76.68 2	78.6 68	92.9 60	98.01 2
073 301	Mother and Child Health	1.24 0	1.43 7	1.402	1.59 3	1.59 7	1.542	1.41 8	1.87 8	1.813
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-	-	-	-
074 120	Others(other health facilities & prevent	7.23 2	7.49 2	8.048	8.33 1	8.32 7	9.376	11.5 26	11.6 00	12.22 2
076 101	Administration	9.78 7	10.5 80	10.97 5	11.2 83	11.6 66	11.74 4	13.8 89	19.0 01	21.53 0
	Total	70.0 89	87.3 33	92.25 1	82.7 47	95.9 79	100.3 73	107. 005	127. 044	135.6 69

Distt: Batgaram

Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	1.895	24.663	37.415	33.994	34.788	32.151	64.593	47.550	43.158
A03	Operating Expenses	2.314	4.442	3.649	3.271	6.713	6.268	5.755	9.538	7.012
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	47.479	50.648	38.855	45.004	54.177	50.125	62.486	77.210	73.314
A06	Transfer Payments	-	-	-	-	-	-	-	-	-
A09	Physical Assets	0.100	-	-	-	-	-	-	-	-
A12	Civil Works	-	-	-	-	-	-	-	-	(0.001)
A13	Repair & Maintenance	0.247	0.341	0.341	0.225	0.405	0.350	0.385	0.405	0.386
	Total	52.034	80.094	80.260	82.493	96.083	88.894	133.219	134.702	123.869
	A03927 - Purchase of Drugs and Medicines	4.315	-	1.326	-	3.357	-	2.100	15.657	2.379

Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	-	0.043	-	0.188	0.232	0.156	0.280	0.307	0.172
0731	General Hospital Services	44.504	70.272	68.715	71.382	83.372	77.172	116.414	118.003	109.660

073 3	Medical and Maternity Centre Services	0.66 1	0.62 9	0.519	0.75 5	0.77 3	0.724	0.73 6	0.78 0	0.745
074 1	Public Health Services	4.74 6	3.87 1	2.901	4.43 4	5.52 0	5.479	7.13 2	7.50 8	7.203
076 1	Administration	2.12 4	5.27 9	8.125	5.73 4	6.18 6	5.363	8.65 7	8.10 4	6.090
	Total	52.0 34	80.0 94	80.26 0	82.4 93	96.0 83	88.89 4	133. 219	134. 702	123.8 69

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	-	0.04 3	-	0.18 8	0.23 2	0.156	0.28 0	0.30 7	0.172
073 101	General Hospital Services	44.5 04	70.2 72	68.71 5	71.3 82	83.3 72	77.17 2	116. 414	118. 003	109.6 60
073 301	Mother and Child Health	0.66 1	0.62 9	0.519	0.75 5	0.77 3	0.724	0.73 6	0.78 0	0.745
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-	-	-	-
074 120	Others(other health facilities & prevent	4.74 6	3.87 1	2.901	4.43 4	5.52 0	5.479	7.13 2	7.50 8	7.203
076 101	Administration	2.12 4	5.27 9	8.125	5.73 4	6.18 6	5.363	8.65 7	8.10 4	6.090
	Total	52.0 34	80.0 94	80.26 0	82.4 93	96.0 83	88.89 4	133. 219	134. 702	123.8 69

Distt: Bunair At Daggar

Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	67.874	81.394	77.178	79.692	103.055	98.040	118.253	142.293	129.125
A03	Operating Expenses	8.104	17.209	16.088	7.752	23.426	21.944	17.457	30.578	29.823
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	0.200	-	-	-	-	-	-	-
A06	Transfer Payments	-	-	-	-	-	-	-	-	-
A09	Physical Assets	0.040	0.050	0.020	0.090	0.050	0.050	0.015	0.015	0.010
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	0.665	0.715	0.544	0.730	0.895	0.719	1.445	1.333	1.266
	Total	76.683	99.568	93.830	88.264	127.426	120.753	137.170	174.219	160.225
	A03927 - Purchase of Drugs and Medicines	2.730	3.280	10.881	2.500	16.652	16.230	6.760	18.548	18.469

Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	-	-	-	-	-	-	-	-	-
0731	General Hospital Services	66.950	88.765	83.667	77.711	113.741	107.682	122.650	156.945	143.353
0733	Medical and Maternity Centre Services	-	-	-	-	-	-	-	-	-

074 1	Public Health Services	3.67 8	4.33 6	5.320	4.13 4	5.17 7	6.832	6.07 0	6.84 4	7.357
076 1	Administration	6.05 5	6.46 7	4.843	6.41 9	8.50 8	6.239	8.44 9	10.4 30	9.514
	Total	76.6 83	99.5 68	93.83 0	88.2 64	127. 426	120.7 53	137. 170	174. 219	160.2 25

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	-	-	-	-	-	-	-	-	-
073 101	General Hospital Services	66.9 50	88.7 65	83.66 7	77.7 11	113. 741	107.6 82	122. 650	156. 945	143.3 53
073 301	Mother and Child Health	-	-	-	-	-	-	-	-	-
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-	-	-	-
074 120	Others(other health facilities & prevent	3.67 8	4.33 6	5.320	4.13 4	5.17 7	6.832	6.07 0	6.84 4	7.357
076 101	Administration	6.05 5	6.46 7	4.843	6.41 9	8.50 8	6.239	8.44 9	10.4 30	9.514
	Total	76.6 83	99.5 68	93.83 0	88.2 64	127. 426	120.7 53	137. 170	174. 219	160.2 25

Distt: Charsadda

Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	145.818	159.704	153.482	152.428	186.291	185.122	207.150	252.349	251.736
A03	Operating Expenses	11.297	28.773	25.983	14.867	29.959	28.013	18.239	53.930	51.387
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	1.200	1.200	-	0.600	0.300	1.308	3.001	2.400
A06	Transfer Payments	-	-	-	-	-	-	-	-	-
A09	Physical Assets	7.073	14.756	14.774	0.346	11.481	11.329	0.408	2.542	0.592
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	0.532	0.602	0.553	0.356	0.984	0.840	0.432	0.709	0.698
	Total	164.721	205.035	195.991	167.995	229.315	225.603	227.537	312.531	306.812
	A03927 - Purchase of Drugs and Medicines	4.160	5.064	4.811	3.870	6.620	6.613	4.162	5.140	6.275

Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	0.293	1.282	0.377	0.294	0.922	0.807	0.878	0.545	0.498
0731	General Hospital Services	143.188	178.126	170.531	146.163	195.000	195.743	193.474	265.049	268.102
0733	Medical and Maternity Centre Services	0.481	0.772	0.725	0.504	0.612	0.614	1.011	3.992	0.750

074 1	Public Health Services	10.1 43	12.4 58	12.40 9	10.2 85	18.1 21	14.35 1	16.3 98	23.8 89	19.87 4
076 1	Administration	10.6 17	12.3 97	11.95 0	10.7 51	14.6 59	14.08 9	15.7 76	19.0 57	17.58 9
	Total	164. 721	205. 035	195.9 91	167. 995	229. 315	225.6 03	227. 537	312. 531	306.8 12

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	0.29 3	1.28 2	0.377	0.29 4	0.92 2	0.807	0.87 8	0.54 5	0.498
073 101	General Hospital Services	143. 188	178. 126	170.5 31	146. 163	195. 000	195.7 43	193. 474	265. 049	268.1 02
073 301	Mother and Child Health	0.48 1	0.77 2	0.725	0.50 4	0.61 2	0.614	1.01 1	3.99 2	0.750
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-	-	-	-
074 120	Others(other health facilities & prevent	10.1 43	12.4 58	12.40 9	10.2 85	18.1 21	14.35 1	16.3 98	23.8 89	19.87 4
076 101	Administration	10.6 17	12.3 97	11.95 0	10.7 51	14.6 59	14.08 9	15.7 76	19.0 57	17.58 9
	Total	164. 721	205. 035	195.9 91	167. 995	229. 315	225.6 03	227. 537	312. 531	306.8 12

Distt: Chitral

Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	100.750	108.082	104.711	117.968	158.175	135.498	167.456	192.342	182.166
A03	Operating Expenses	14.059	23.727	23.015	15.995	30.954	29.560	33.500	44.043	41.515
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	0.600	0.600	-	0.600	0.600	-	0.200	0.200
A06	Transfer Payments	-	-	-	-	-	-	-	-	-
A09	Physical Assets	0.057	2.219	2.219	0.062	3.657	3.650	0.087	0.550	0.549
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	0.866	1.479	1.457	1.009	1.339	1.244	1.412	4.209	4.063
	Total	115.732	136.107	132.002	135.034	194.725	170.552	202.455	241.344	228.494
	A03927 - Purchase of Drugs and Medicines	5.066	11.871	11.669	5.792	16.726	16.708	8.109	22.639	22.637

Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	0.375	0.344	0.341	0.428	0.424	0.393	0.567	0.527	0.513
0731	General Hospital Services	105.053	120.891	116.160	122.725	175.274	151.982	173.353	213.913	203.076
0733	Medical and Maternity Centre Services	-	-	-	-	-	-	-	-	-

074 1	Public Health Services	3.36 3	5.92 3	6.485	3.88 2	7.88 9	7.672	5.63 9	10.1 23	10.09 8
076 1	Administration	6.94 1	8.94 8	9.015	7.99 8	11.1 38	10.50 5	22.8 97	16.7 80	14.80 7
	Total	115. 732	136. 107	132.0 02	135. 034	194. 725	170.5 52	202. 455	241. 344	228.4 94

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	0.37 5	0.34 4	0.341	0.42 8	0.42 4	0.393	0.56 7	0.52 7	0.513
073 101	General Hospital Services	105. 053	120. 891	116.1 60	122. 725	175. 274	151.9 82	173. 353	213. 913	203.0 76
073 301	Mother and Child Health	-	-	-	-	-	-	-	-	-
074 101	Anti-malaria	3.36 3	5.92 3	6.485	3.88 2	7.88 9	7.672	5.63 9	10.1 23	10.09 8
074 105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-	-	-	-
074 120	Others(other health facilities & prevent	-	-	-	-	-	-	-	-	-
076 101	Administration	6.94 1	8.94 8	9.015	7.99 8	11.1 38	10.50 5	22.8 97	16.7 80	14.80 7
	Total	115. 732	136. 107	132.0 02	135. 034	194. 725	170.5 52	202. 455	241. 344	228.4 94

Distt: Dera Ismail Khan

Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	99.353	102.648	128.934	143.367	146.264	148.564	170.307	172.797	199.796
A03	Operating Expenses	8.602	31.115	23.809	8.010	32.296	31.244	21.613	58.904	58.430
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	0.700	0.700	-	0.600	0.600	-	0.200	0.200
A06	Transfer Payments	-	-	-	-	-	-	-	-	-
A09	Physical Assets	0.510	1.235	1.234	0.010	0.010	0.010	3.500	2.900	2.896
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	0.921	0.452	0.435	0.229	0.369	0.358	2.973	2.613	2.605
	Total	109.386	136.150	155.112	151.616	179.540	180.776	198.393	237.413	263.928
	A03927 - Purchase of Drugs and Medicines	2.010	19.245	14.528	1.900	24.865	24.787	3.220	39.167	39.165

Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	0.885	0.945	0.959	1.029	1.104	1.199	1.197	1.227	1.432
0731	General Hospital Services	89.072	114.914	128.568	123.337	150.421	149.708	162.808	201.685	216.818
0733	Medical and Maternity Centre Services	-	-	-	-	-	-	-	-	-

074 1	Public Health Services	9.28 5	9.50 4	10.26 7	11.1 31	11.2 46	12.04 3	9.16 8	8.67 3	19.44 3
076 1	Administration	10.1 43	10.7 87	15.31 7	16.1 20	16.7 69	17.82 6	25.2 20	25.8 28	26.23 5
	Total	109. 386	136. 150	155.1 12	151. 616	179. 540	180.7 76	198. 393	237. 413	263.9 28

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	0.88 5	0.94 5	0.959	1.02 9	1.10 4	1.199	1.19 7	1.22 7	1.432
073 101	General Hospital Services	89.0 72	114. 914	128.5 68	123. 337	150. 421	149.7 08	162. 808	201. 685	216.8 18
073 301	Mother and Child Health	-	-	-	-	-	-	-	-	-
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-	-	-	-
074 120	Others(other health facilities & prevent	9.28 5	9.50 4	10.26 7	11.1 31	11.2 46	12.04 3	9.16 8	8.67 3	19.44 3
076 101	Administration	10.1 43	10.7 87	15.31 7	16.1 20	16.7 69	17.82 6	25.2 20	25.8 28	26.23 5
	Total	109. 386	136. 150	155.1 12	151. 616	179. 540	180.7 76	198. 393	237. 413	263.9 28

Distt: Dir (Upper)

Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	89.890	90.005	69.750	97.411	115.556	93.118	150.056	159.347	127.177
A03	Operating Expenses	12.765	31.127	27.787	28.715	32.516	30.268	20.065	45.454	42.788
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	0.200	0.200	-	-	-
A06	Transfer Payments	-	-	-	-	-	-	-	-	-
A09	Physical Assets	0.290	0.410	0.196	0.010	0.010	0.010	1.239	0.929	0.910
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	0.906	0.946	0.890	0.859	0.919	0.905	1.184	1.504	1.445
	Total	103.851	122.488	98.622	126.995	149.202	124.500	172.544	207.234	172.320
	A03927 - Purchase of Drugs and Medicines	-	-	-	-	-	-	-	-	-

Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	0.222	0.222	0.060	0.196	0.277	0.257	0.432	0.315	0.061
0731	General Hospital Services	93.756	111.138	88.086	115.549	135.532	112.192	156.689	188.429	155.334
0733	Medical and Maternity Centre Services	0.953	1.083	1.027	1.015	1.386	1.333	1.556	1.815	1.696

074 1	Public Health Services	3.43 0	3.82 4	3.933	3.94 6	4.66 1	4.580	5.36 2	6.73 8	6.445
076 1	Administration	5.49 1	6.22 1	5.517	6.28 9	7.34 5	6.138	8.50 4	9.93 6	8.784
	Total	103. 851	122. 488	98.62 2	126. 995	149. 202	124.5 00	172. 544	207. 234	172.3 20

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	0.22 2	0.22 2	0.060	0.19 6	0.27 7	0.257	0.43 2	0.31 5	0.061
073 101	General Hospital Services	93.7 56	111. 138	88.08 6	115. 549	135. 532	112.1 92	156. 689	188. 429	155.3 34
073 301	Mother and Child Health	0.95 3	1.08 3	1.027	1.01 5	1.38 6	1.333	1.55 6	1.81 5	1.696
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	3.43 0	3.82 4	3.933	3.94 6	4.66 1	4.580	5.36 2	6.73 8	6.445
074 120	Others(other health facilities & prevent	-	-	-	-	-	-	-	-	-
076 101	Administration	5.49 1	6.22 1	5.517	6.28 9	7.34 5	6.138	8.50 4	9.93 6	8.784
	Total	103. 851	122. 488	98.62 2	126. 995	149. 202	124.5 00	172. 544	207. 234	172.3 20

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Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	129.068	154.680	126.612	201.940	199.713	165.153	261.149	279.968	233.582
A03	Operating Expenses	10.118	34.228	32.530	15.089	42.602	40.783	19.145	46.564	45.159
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	0.001	1.101	1.100	0.002	0.501	0.500	0.001	1.200	1.200
A06	Transfer Payments	-	-	-	-	-	-	-	-	-
A09	Physical Assets	0.135	1.004	1.003	0.001	7.826	7.773	60.001	60.000	59.498
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	0.419	0.585	0.582	0.502	0.987	0.967	0.603	1.620	1.579
	Total	139.741	191.597	161.828	217.534	251.628	215.175	340.899	389.353	341.017
	A03927 - Purchase of Drugs and Medicines	3.987	22.007	22.006	4.809	26.823	26.757	5.771	24.493	24.489

Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	0.398	0.476	0.330	0.471	0.472	0.311	0.758	0.858	0.768
0731	General Hospital Services	119.436	166.638	138.249	193.412	222.546	187.591	305.944	350.434	303.952
0733	Medical and Maternity Centre Services	3.246	4.164	4.018	4.265	4.812	4.830	5.813	6.100	6.022

074 1	Public Health Services	7.74 3	9.63 3	9.079	9.32 4	10.9 38	10.44 6	13.6 37	16.0 41	15.66 9
076 1	Administration	8.91 8	10.6 87	10.15 3	10.0 62	12.8 61	11.99 8	14.7 46	15.9 19	14.60 6
	Total	139. 741	191. 597	161.8 28	217. 534	251. 628	215.1 75	340. 899	389. 353	341.0 17

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	0.39 8	0.47 6	0.330	0.47 1	0.47 2	0.311	0.75 8	0.85 8	0.768
073 101	General Hospital Services	119. 436	166. 638	138.2 49	193. 412	222. 546	187.5 91	305. 944	350. 434	303.9 52
073 301	Mother and Child Health	3.24 6	4.16 4	4.018	4.26 5	4.81 2	4.830	5.81 3	6.10 0	6.022
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-	-	-	-
074 120	Others(other health facilities & prevent	7.74 3	9.63 3	9.079	9.32 4	10.9 38	10.44 6	13.6 37	16.0 41	15.66 9
076 101	Administration	8.91 8	10.6 87	10.15 3	10.0 62	12.8 61	11.99 8	14.7 46	15.9 19	14.60 6
	Total	139. 741	191. 597	161.8 28	217. 534	251. 628	215.1 75	340. 899	389. 353	341.0 17

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Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	95.990	116.539	109.363	129.075	136.328	138.095	199.195	261.008	192.202
A03	Operating Expenses	20.162	34.448	31.458	24.112	36.235	35.389	20.978	50.192	49.304
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	0.500	1.000	1.000	-	0.200	0.200	-	1.300	1.300
A06	Transfer Payments	-	-	-	-	-	-	-	-	-
A09	Physical Assets	0.428	1.279	1.270	0.685	0.555	0.455	0.422	1.894	1.863
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	0.417	0.477	0.428	0.504	0.676	0.410	0.608	0.859	0.801
	Total	117.497	153.742	143.519	154.376	173.993	174.548	221.203	315.253	245.469
	A03927 - Purchase of Drugs and Medicines	-	-	-	-	-	-	-	-	-

Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	0.361	0.398	0.359	0.444	0.287	0.256	0.319	0.413	0.046
0731	General Hospital Services	103.761	137.435	127.693	136.981	155.252	156.035	195.034	274.326	214.902
0733	Medical and Maternity Centre Services	0.738	0.940	0.879	0.945	0.951	0.989	1.333	1.964	1.565

074 1	Public Health Services	5.64 8	6.26 5	5.677	5.61 7	7.38 8	7.295	9.51 8	12.2 40	9.070
076 1	Administration	6.99 0	8.70 3	8.910	10.3 89	10.1 15	9.972	15.0 00	26.3 09	19.88 6
	Total	117. 497	153. 742	143.5 19	154. 376	173. 993	174.5 48	221. 203	315. 253	245.4 69

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	0.36 1	0.39 8	0.359	0.44 4	0.28 7	0.256	0.31 9	0.41 3	0.046
073 101	General Hospital Services	103. 761	137. 435	127.6 93	136. 981	155. 252	156.0 35	195. 034	274. 326	214.9 02
073 301	Mother and Child Health	0.73 8	0.94 0	0.879	0.94 5	0.95 1	0.989	1.33 3	1.96 4	1.565
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-	-	-	-
074 120	Others(other health facilities & prevent	5.64 8	6.26 5	5.677	5.61 7	7.38 8	7.295	9.51 8	12.2 40	9.070
076 101	Administration	6.99 0	8.70 3	8.910	10.3 89	10.1 15	9.972	15.0 00	26.3 09	19.88 6
	Total	117. 497	153. 742	143.5 19	154. 376	173. 993	174.5 48	221. 203	315. 253	245.4 69

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Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	42.549	41.594	40.246	43.041	43.103	43.696	65.060	72.866	58.839
A03	Operating Expenses	7.085	12.445	11.919	7.550	16.982	16.044	7.063	20.012	18.985
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	0.200	0.400	0.400	-	-	-
A06	Transfer Payments	-	-	-	-	-	-	-	-	-
A09	Physical Assets	0.013	0.013	0.013	0.013	0.013	0.013	0.013	0.113	0.113
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	0.383	0.633	0.608	0.383	0.388	0.387	0.283	0.283	0.268
	Total	50.029	54.685	52.786	51.187	60.886	60.541	72.419	93.274	78.204
	A03927 - Purchase of Drugs and Medicines	-	-	-	-	-	-	-	-	-
Budget by Detail Function:										
Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	-	0.068	0.043	0.230	0.250	0.197	0.335	0.335	0.153
0731	General Hospital Services	41.472	45.287	44.411	42.085	51.608	51.016	63.807	78.252	66.008

073 3	Medical and Maternity Centre Services	0.79 1	0.93 3	0.929	0.82 2	0.82 2	1.030	1.34 6	1.83 4	1.735
074 1	Public Health Services	2.52 0	2.61 6	2.516	2.58 1	2.63 1	2.871	3.92 6	4.18 6	3.631
076 1	Administration	5.24 7	5.78 0	4.887	5.46 9	5.57 5	5.427	3.00 4	8.66 7	6.678
	Total	50.0 29	54.6 85	52.78 6	51.1 87	60.8 86	60.54 1	72.4 19	93.2 74	78.20 4

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	-	0.06 8	0.043	0.23 0	0.25 0	0.197	0.33 5	0.33 5	0.153
073 101	General Hospital Services	41.4 72	45.2 87	44.41 1	42.0 85	51.6 08	51.01 6	63.8 07	78.2 52	66.00 8
073 301	Mother and Child Health	0.79 1	0.93 3	0.929	0.82 2	0.82 2	1.030	1.34 6	1.83 4	1.735
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-	-	-	-
074 120	Others(other health facilities & prevent	2.52 0	2.61 6	2.516	2.58 1	2.63 1	2.871	3.92 6	4.18 6	3.631
076 101	Administration	5.24 7	5.78 0	4.887	5.46 9	5.57 5	5.427	3.00 4	8.66 7	6.678
	Total	50.0 29	54.6 85	52.78 6	51.1 87	60.8 86	60.54 1	72.4 19	93.2 74	78.20 4

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Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	91.292	92.029	95.069	198.355	199.448	105.662	154.795	156.437	144.558
A03	Operating Expenses	11.811	23.827	22.635	18.262	42.608	37.726	17.359	35.442	35.202
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	0.001	0.001	-	0.800	0.800	0.800	0.000	0.000	-
A06	Transfer Payments	-	0.015	0.015	-	-	-	-	-	-
A09	Physical Assets	0.178	0.592	0.587	0.310	0.400	0.360	0.000	0.376	0.376
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	0.811	1.171	1.119	0.832	1.198	0.798	0.822	1.099	1.051
	Total	104.092	117.634	119.425	218.560	244.455	145.346	172.976	193.355	181.187
	A03927 - Purchase of Drugs and Medicines	5.360	13.286	14.261	4.750	23.917	27.925	6.200	19.837	19.837

Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	0.440	0.460	0.521	0.958	0.960	0.352	0.652	0.687	0.802
0731	General Hospital Services	87.642	100.897	101.843	188.462	213.276	125.053	148.591	168.173	154.640

073 3	Medical and Maternity Centre Services	1.27 5	1.27 5	1.331	2.91 5	2.94 3	1.785	1.77 7	1.77 7	1.812
074 1	Public Health Services	5.29 9	5.30 9	5.648	11.6 71	11.7 45	6.355	9.40 4	9.54 4	8.791
076 1	Administration	9.43 6	9.69 2	10.08 3	14.5 54	15.5 31	11.80 0	12.5 52	13.1 74	15.14 2
	Total	104. 092	117. 634	119.4 25	218. 560	244. 455	145.3 46	172. 976	193. 355	181.1 87

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	0.44 0	0.46 0	0.521	0.95 8	0.96 0	0.352	0.65 2	0.68 7	0.802
073 101	General Hospital Services	87.6 42	100. 897	101.8 43	188. 462	213. 276	125.0 53	148. 591	168. 173	154.6 40
073 301	Mother and Child Health	1.27 5	1.27 5	1.331	2.91 5	2.94 3	1.785	1.77 7	1.77 7	1.812
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-	-	-	-
074 120	Others(other health facilities & prevent	5.29 9	5.30 9	5.648	11.6 71	11.7 45	6.355	9.40 4	9.54 4	8.791
076 101	Administration	9.43 6	9.69 2	10.08 3	14.5 54	15.5 31	11.80 0	12.5 52	13.1 74	15.14 2
	Total	104. 092	117. 634	119.4 25	218. 560	244. 455	145.3 46	172. 976	193. 355	181.1 87

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Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	130.232	142.360	135.388	152.508	164.830	152.169	214.661	205.612	200.924
A03	Operating Expenses	32.874	38.088	37.611	33.650	64.476	59.772	34.218	62.334	57.191
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	8.894	8.500	-	3.594	1.500	-	3.163	3.163
A06	Transfer Payments	-	-	-	-	-	-	-	-	-
A09	Physical Assets	3.857	3.854	3.776	0.395	1.020	1.018	0.150	0.660	0.620
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	1.736	1.747	1.595	0.737	1.346	1.322	0.781	1.463	1.348
	Total	168.699	194.943	186.871	187.290	235.267	215.782	249.810	273.232	263.246
	A03927 - Purchase of Drugs and Medicines	11.135	23.658	17.348	11.834	29.630	29.488	11.970	25.020	25.013

Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	0.744	0.852	0.839	0.842	1.024	1.016	1.200	1.387	1.323
0731	General Hospital Services	150.761	176.097	167.851	167.594	215.728	193.796	222.430	243.068	233.495
0733	Medical and Maternity Centre Services	1.711	1.676	1.629	1.852	1.973	1.932	2.350	2.291	2.227

074 1	Public Health Services	6.69 5	7.82 9	7.884	7.69 6	8.59 2	8.729	10.5 65	11.9 07	11.65 9
076 1	Administration	8.78 7	8.48 9	8.667	9.30 6	7.94 9	10.30 9	13.2 65	14.5 79	14.54 3
	Total	168. 699	194. 943	186.8 71	187. 290	235. 267	215.7 82	249. 810	273. 232	263.2 46

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	0.74 4	0.85 2	0.839	0.84 2	1.02 4	1.016	1.20 0	1.38 7	1.323
073 101	General Hospital Services	150. 761	176. 097	167.8 51	167. 594	215. 728	193.7 96	222. 430	243. 068	233.4 95
073 301	Mother and Child Health	1.71 1	1.67 6	1.629	1.85 2	1.97 3	1.932	2.35 0	2.29 1	2.227
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-	-	-	-
074 120	Others(other health facilities & prevent	6.69 5	7.82 9	7.884	7.69 6	8.59 2	8.729	10.5 65	11.9 07	11.65 9
076 101	Administration	8.78 7	8.48 9	8.667	9.30 6	7.94 9	10.30 9	13.2 65	14.5 79	14.54 3
	Total	168. 699	194. 943	186.8 71	187. 290	235. 267	215.7 82	249. 810	273. 232	263.2 46

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Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	34.285	46.546	40.737	42.448	55.387	52.482	65.542	79.699	67.910
A03	Operating Expenses	5.830	15.582	15.265	6.195	16.597	16.299	7.911	20.283	20.004
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	0.700	0.700	-	0.300	0.300	0.200	-	-
A06	Transfer Payments	-	-	-	-	-	-	-	-	-
A09	Physical Assets	-	0.355	0.354	0.025	0.080	0.077	0.080	0.401	0.326
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	0.360	0.440	0.447	0.282	0.465	0.460	0.471	0.668	0.633
	Total	40.475	63.623	57.503	48.951	72.829	69.618	74.204	101.051	88.873
	A03927 - Purchase of Drugs and Medicines	4.000	12.840	12.340	4.500	13.258	12.558	4.300	15.847	15.847

Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	-	-	-	-	-	-	-	-	-
0731	General Hospital Services	29.364	58.438	52.639	44.322	66.962	64.672	68.104	93.711	81.985
0733	Medical and Maternity Centre Services	-	-	-	-	-	-	-	-	-

074 1	Public Health Services	6.18 4	-	-	-	-	-	-	-	-
076 1	Administration	4.92 6	5.18 6	4.865	4.62 8	5.86 7	4.945	6.10 0	7.34 0	6.888
	Total	40.4 75	63.6 23	57.50 3	48.9 51	72.8 29	69.61 8	74.2 04	101. 051	88.87 3

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	-	-	-	-	-	-	-	-	-
073 101	General Hospital Services	29.3 64	58.4 38	52.63 9	44.3 22	66.9 62	64.67 2	68.1 04	93.7 11	81.98 5
073 301	Mother and Child Health	-	-	-	-	-	-	-	-	-
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-	-	-	-
074 120	Others(other health facilities & prevent	6.18 4	-	-	-	-	-	-	-	-
076 101	Administration	4.92 6	5.18 6	4.865	4.62 8	5.86 7	4.945	6.10 0	7.34 0	6.888
	Total	40.4 75	63.6 23	57.50 3	48.9 51	72.8 29	69.61 8	74.2 04	101. 051	88.87 3

Distt: Lakki

Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	116.884	128.119	97.843	124.759	130.108	106.631	144.795	200.295	148.060
A03	Operating Expenses	12.034	32.208	26.314	13.101	40.081	37.253	17.303	47.824	46.633
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	0.024	-	-	0.024	0.800	0.800	0.025	2.000	2.000
A06	Transfer Payments	0.030	0.045	0.045	0.011	-	-	0.020	-	-
A09	Physical Assets	0.664	1.746	1.739	0.590	2.887	2.883	0.984	5.763	5.755
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	0.525	1.123	1.093	0.507	1.219	1.151	0.976	3.683	3.677
	Total	130.161	163.241	127.036	138.992	175.096	148.719	164.104	259.565	206.126
	A03927 - Purchase of Drugs and Medicines	4.375	4.515	4.514	4.916	4.874	4.866	-	-	-

Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	-	-	-	-	-	-	-	-	-
0731	General Hospital Services	120.071	150.771	105.580	127.977	160.349	133.339	150.902	239.223	186.550
0733	Medical and Maternity Centre	-	-	-	-	-	-	-	-	-

	Services									
074 1	Public Health Services	1.29 8	1.54 3	1.434	1.48 9	1.71 4	1.661	1.11 1	1.68 7	1.658
076 1	Administration	8.79 1	10.9 28	20.02 2	9.52 7	13.0 33	13.71 9	12.0 90	18.6 56	17.91 8
	Total	130. 161	163. 241	127.0 36	138. 992	175. 096	148.7 19	164. 104	259. 565	206.1 26

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	-	-	-	-	-	-	-	-	-
073 101	General Hospital Services	120. 071	150. 771	105.5 80	127. 977	160. 349	133.3 39	150. 902	239. 223	186.5 50
073 301	Mother and Child Health	-	-	-	-	-	-	-	-	-
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-	-	-	-
074 120	Others(other health facilities & prevent	1.29 8	1.54 3	1.434	1.48 9	1.71 4	1.661	1.11 1	1.68 7	1.658
076 101	Administration	8.79 1	10.9 28	20.02 2	9.52 7	13.0 33	13.71 9	12.0 90	18.6 56	17.91 8
	Total	130. 161	163. 241	127.0 36	138. 992	175. 096	148.7 19	164. 104	259. 565	206.1 26

Distt: Malakand

Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	108.048	109.174	108.448	147.657	151.571	134.044	225.779	226.219	194.796
A03	Operating Expenses	15.074	95.003	31.019	19.180	41.000	40.483	27.607	48.609	47.698
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	0.200	0.200	0.200	0.200	0.700	0.700	-	0.300	0.300
A06	Transfer Payments	-	-	-	-	-	-	-	-	-
A09	Physical Assets	0.000	1.396	0.394	0.400	1.000	0.949	3.550	4.251	4.249
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	0.421	0.761	0.738	0.492	0.661	0.661	0.505	0.665	0.655
	Total	123.743	206.534	140.800	167.929	194.932	176.837	257.441	280.044	247.699
	A03927 - Purchase of Drugs and Medicines	-	-	-	-	10.757	-	-	13.238	13.238
Budget by Detail Function:										
Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	0.161	0.218	0.126	0.205	0.261	0.264	0.299	0.346	0.327
0731	General Hospital Services	111.238	192.143	127.475	153.221	177.491	160.374	237.168	256.972	225.618
0733	Medical and Maternity Centre Services	-	-	-	-	-	-	-	-	-

074 1	Public Health Services	4.58 4	4.72 3	4.747	4.95 1	5.92 5	5.707	7.10 0	7.82 6	7.529
076 1	Administration	7.76 0	9.45 0	8.451	9.55 2	11.2 55	10.49 2	12.8 74	14.9 00	14.22 5
	Total	123. 743	206. 534	140.8 00	167. 929	194. 932	176.8 37	257. 441	280. 044	247.6 99

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	0.16 1	0.21 8	0.126	0.20 5	0.26 1	0.264	0.29 9	0.34 6	0.327
073 101	General Hospital Services	111. 238	192. 143	127.4 75	153. 221	177. 491	160.3 74	237. 168	256. 972	225.6 18
073 301	Mother and Child Health	-	-	-	-	-	-	-	-	-
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-	-	-	-
074 120	Others(other health facilities & prevent	4.58 4	4.72 3	4.747	4.95 1	5.92 5	5.707	7.10 0	7.82 6	7.529
076 101	Administration	7.76 0	9.45 0	8.451	9.55 2	11.2 55	10.49 2	12.8 74	14.9 00	14.22 5
	Total	123. 743	206. 534	140.8 00	167. 929	194. 932	176.8 37	257. 441	280. 044	247.6 99

Distt: Mansehra

Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	173.198	177.781	172.739	206.019	203.223	197.115	252.373	293.253	281.294
A03	Operating Expenses	20.882	42.114	41.178	22.588	33.795	31.050	42.772	60.535	56.463
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	0.800	0.600	-	0.300	0.300	-	2.300	2.300
A06	Transfer Payments	-	-	-	-	-	-	-	-	-
A09	Physical Assets	0.100	0.080	0.070	0.140	0.370	0.369	3.045	1.843	1.834
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	0.840	1.035	1.013	0.730	2.103	1.978	0.825	2.090	1.880
	Total	195.020	221.810	215.600	229.477	239.790	230.812	299.015	360.022	343.770
	A03927 - Purchase of Drugs and Medicines	-	-	-	-	-	-	-	-	-

Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	0.676	0.723	0.451	0.492	0.571	0.554	0.490	0.766	0.751
0731	General Hospital Services	167.988	191.461	186.485	198.483	207.036	198.914	262.675	317.574	302.913
0733	Medical and Maternity Centre Services	1.588	1.909	1.689	1.765	1.869	1.710	2.405	2.195	2.185

074 1	Public Health Services	10.9 28	12.9 04	12.63 6	13.1 31	14.6 32	14.64 7	15.3 08	19.9 94	19.80 3
076 1	Administration	13.8 41	14.8 14	14.33 8	15.6 06	15.6 83	14.98 8	18.1 37	19.4 93	18.11 7
	Total	195. 020	221. 810	215.6 00	229. 477	239. 790	230.8 12	299. 015	360. 022	343.7 70

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	0.67 6	0.72 3	0.451	0.49 2	0.57 1	0.554	0.49 0	0.76 6	0.751
073 101	General Hospital Services	167. 988	191. 461	186.4 85	198. 483	207. 036	198.9 14	262. 675	317. 574	302.9 13
073 301	Mother and Child Health	1.58 8	1.90 9	1.689	1.76 5	1.86 9	1.710	2.40 5	2.19 5	2.185
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-	-	-	-
074 120	Others(other health facilities & prevent	10.9 28	12.9 04	12.63 6	13.1 31	14.6 32	14.64 7	15.3 08	19.9 94	19.80 3
076 101	Administration	13.8 41	14.8 14	14.33 8	15.6 06	15.6 83	14.98 8	18.1 37	19.4 93	18.11 7
	Total	195. 020	221. 810	215.6 00	229. 477	239. 790	230.8 12	299. 015	360. 022	343.7 70

Distt: Mardan

Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	178.862	221.607	235.316	166.848	201.466	220.411	205.403	296.295	298.803
A03	Operating Expenses	78.758	76.541	69.567	20.548	58.004	47.127	16.960	76.014	74.040
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	2.100	1.800	1.500	0.200	7.754	7.741	-	2.600	2.600
A06	Transfer Payments	-	-	-	-	-	-	-	-	-
A09	Physical Assets	3.688	3.499	3.468	0.603	1.462	0.952	30.251	18.034	4.244
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	11.655	3.161	7.239	1.003	2.508	2.153	1.222	3.939	3.405
	Total	275.062	306.608	317.090	189.202	271.195	278.384	253.835	396.882	383.092
	A03927 - Purchase of Drugs and Medicines	11.120	33.747	31.323	9.250	28.105	23.065	5.430	34.360	37.451

Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	0.687	0.701	0.791	0.711	1.585	1.449	1.301	1.874	1.806
0731	General Hospital Services	232.741	264.099	274.724	161.681	231.300	239.671	222.352	344.442	331.396
0733	Medical and Maternity Centre Services	1.322	1.691	1.362	1.697	2.172	1.797	1.311	1.910	1.891

074 1	Public Health Services	9.84 6	14.8 11	14.45 1	11.1 26	15.5 24	16.38 2	12.6 10	23.4 12	23.29 1
076 1	Administration	30.4 66	25.3 07	25.76 2	13.9 87	20.6 14	19.08 4	16.2 61	25.2 45	24.70 9
	Total	275. 062	306. 608	317.0 90	189. 202	271. 195	278.3 84	253. 835	396. 882	383.0 92

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	0.68 7	0.70 1	0.791	0.71 1	1.58 5	1.449	1.30 1	1.87 4	1.806
073 101	General Hospital Services	232. 741	264. 099	274.7 24	161. 681	231. 300	239.6 71	222. 352	344. 442	331.3 96
073 301	Mother and Child Health	1.32 2	1.69 1	1.362	1.69 7	2.17 2	1.797	1.31 1	1.91 0	1.891
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-	-	-	-
074 120	Others(other health facilities & prevent	9.84 6	14.8 11	14.45 1	11.1 26	15.5 24	16.38 2	12.6 10	23.4 12	23.29 1
076 101	Administration	30.4 66	25.3 07	25.76 2	13.9 87	20.6 14	19.08 4	16.2 61	25.2 45	24.70 9
	Total	275. 062	306. 608	317.0 90	189. 202	271. 195	278.3 84	253. 835	396. 882	383.0 92

Distt: Nowshera

Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	128.504	135.836	140.377	162.034	205.993	160.780	219.179	247.561	216.457
A03	Operating Expenses	24.558	37.079	35.700	17.403	37.428	36.460	28.049	48.349	45.778
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	0.400	0.200	-	-	0.200	1.000	2.000	2.000
A06	Transfer Payments	-	-	-	-	-	-	-	-	-
A09	Physical Assets	0.174	1.921	1.875	0.754	0.839	0.804	1.090	1.650	1.548
A12	Civil Works	0.000	0.000	-	0.000	0.275	0.275	0.800	0.800	0.800
A13	Repair & Maintenance	1.003	1.279	1.205	1.242	1.590	1.589	1.415	1.750	1.584
	Total	154.237	176.516	179.356	181.432	246.125	200.109	251.534	302.110	268.166
	A03927 - Purchase of Drugs and Medicines	5.955	24.335	24.335	7.420	22.607	22.721	9.400	27.850	27.850

Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	0.428	0.612	0.589	0.661	0.833	0.663	0.894	0.557	0.650
0731	General Hospital Services	109.621	123.644	114.471	122.290	154.112	129.174	156.631	188.016	173.583
0733	Medical and Maternity Centre Services	0.941	0.544	0.949	1.105	1.309	1.102	1.407	2.784	1.520
0741	Public Health Services	9.132	11.000	9.284	12.064	13.179	11.974	15.596	17.932	16.182
0761	Administration	34.115	40.716	54.063	45.311	76.692	57.196	77.005	92.821	76.230
	Total	154.237	176.516	179.356	181.432	246.125	200.109	251.534	302.110	268.166

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	0.428	0.612	0.589	0.661	0.833	0.663	0.894	0.557	0.650
073 101	General Hospital Services	109.621	123.644	114.471	122.290	154.112	129.174	156.631	188.016	173.583
073 301	Mother and Child Health	0.941	0.544	0.949	1.105	1.309	1.102	1.407	2.784	1.520
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-	-	-	-
074 120	Others(other health facilities & prevent	9.132	11.000	9.284	12.064	13.179	11.974	15.596	17.932	16.182
076 101	Administration	34.115	40.716	54.063	45.311	76.692	57.196	77.005	92.821	76.230
	Total	154.237	176.516	179.356	181.432	246.125	200.109	251.534	302.110	268.166

Distt: Peshawar

Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	176.802	235.530	240.002	251.107	277.546	232.898	390.925	423.480	315.286
A03	Operating Expenses	40.312	56.589	45.688	45.083	47.503	32.643	101.639	102.207	62.280
A04	Employees Retirement Benefits	-	-	0.028	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	25.430	-	12.000	12.000	-	28.746	28.746
A06	Transfer Payments	-	-	-	-	-	-	-	-	-
A09	Physical Assets	4.795	5.478	3.897	4.325	2.425	1.307	9.517	8.585	0.635
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	1.569	1.838	1.113	1.640	1.398	0.730	1.328	1.593	0.835
	Total	223.478	299.436	316.158	302.155	340.871	279.579	503.409	564.612	407.781
	A03927 - Purchase of Drugs and Medicines	4.300	4.300	0.900	4.034	4.034	0.434	-	1.550	1.550

Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	1.728	2.213	1.554	1.999	1.931	1.981	2.740	3.228	3.008
0731	General Hospital Services	186.487	234.219	214.420	245.977	281.254	224.145	375.341	431.751	320.403
0733	Medical and Maternity Centre Services	3.486	7.089	3.741	4.088	4.462	3.432	6.798	6.731	5.526

074 1	Public Health Services	12.4 21	23.0 28	24.45 6	27.6 05	29.0 24	28.38 7	50.8 00	53.6 10	47.21 8
076 1	Administration	19.3 55	32.8 87	71.98 7	22.4 86	24.2 01	21.63 4	67.7 30	69.2 92	31.62 6
	Total	223. 478	299. 436	316.1 58	302. 155	340. 871	279.5 79	503. 409	564. 612	407.7 81

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	1.72 8	2.21 3	1.554	1.99 9	1.93 1	1.981	2.74 0	3.22 8	3.008
073 101	General Hospital Services	186. 487	234. 219	214.4 20	245. 977	281. 254	224.1 45	375. 341	431. 751	320.4 03
073 301	Mother and Child Health	3.48 6	7.08 9	3.741	4.08 8	4.46 2	3.432	6.79 8	6.73 1	5.526
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-	-	-	-
074 120	Others(other health facilities & prevent	12.4 21	23.0 28	24.45 6	27.6 05	29.0 24	28.38 7	50.8 00	53.6 10	47.21 8
076 101	Administration	19.3 55	32.8 87	71.98 7	22.4 86	24.2 01	21.63 4	67.7 30	69.2 92	31.62 6
	Total	223. 478	299. 436	316.1 58	302. 155	340. 871	279.5 79	503. 409	564. 612	407.7 81

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Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	51.812	56.400	56.405	56.125	85.369	77.958	110.324	102.007	101.660
A03	Operating Expenses	9.352	14.319	13.768	6.803	23.891	23.255	10.917	30.109	29.623
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	0.800	0.800	-	-	-	0.300	0.500	0.500
A06	Transfer Payments	-	-	-	-	-	-	-	0.051	0.050
A09	Physical Assets	0.324	0.636	0.614	0.339	0.826	0.809	1.256	1.853	1.847
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	0.236	0.276	0.218	0.315	0.613	0.602	1.053	0.914	0.895
	Total	61.723	72.431	71.805	63.582	110.699	102.624	123.849	135.434	134.575
	A03927 - Purchase of Drugs and Medicines	1.831	9.981	10.020	3.301	19.214	19.139	5.900	19.500	21.399

Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	0.183	0.133	0.133	0.168	0.058	0.005	0.090	0.618	0.288
0731	General Hospital Services	52.334	61.228	60.778	53.101	97.342	90.807	107.319	116.605	116.331

073 3	Medical and Maternity Centre Services	-	-	-	-	-	-	-	-	-
074 1	Public Health Services	3.47 9	3.55 6	3.509	4.14 0	4.77 9	4.419	5.56 6	5.55 8	5.375
076 1	Administration	5.72 7	7.51 3	7.386	6.17 4	8.52 1	7.394	10.8 75	12.6 52	12.58 1
	Total	61.7 23	72.4 31	71.80 5	63.5 82	110. 699	102.6 24	123. 849	135. 434	134.5 75

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	0.18 3	0.13 3	0.133	0.16 8	0.05 8	0.005	0.09 0	0.61 8	0.288
073 101	General Hospital Services	52.3 34	61.2 28	60.77 8	53.1 01	97.3 42	90.80 7	107. 319	116. 605	116.3 31
073 301	Mother and Child Health	-	-	-	-	-	-	-	-	-
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	-	-	3.509	-	-	3.819	-	-	1.633
074 120	Others(other health facilities & prevent	3.47 9	3.55 6	-	4.14 0	4.77 9	0.599	5.56 6	5.55 8	3.742
076 101	Administration	5.72 7	7.51 3	7.386	6.17 4	8.52 1	7.394	10.8 75	12.6 52	12.58 1
	Total	61.7 23	72.4 31	71.80 5	63.5 82	110. 699	102.6 24	123. 849	135. 434	134.5 75

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Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	99.831	103.256	111.662	106.402	126.165	127.009	157.130	173.054	173.884
A03	Operating Expenses	21.048	36.177	29.824	20.324	38.098	36.691	16.632	51.067	48.883
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	0.002	0.300	0.300	0.300	0.300	0.300	-	0.200	0.200
A06	Transfer Payments	-	-	-	-	-	-	-	-	-
A09	Physical Assets	2.398	2.460	2.073	0.672	1.951	1.673	0.171	6.775	3.775
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	0.928	1.369	0.595	0.754	1.517	1.055	0.458	1.323	1.285
	Total	124.208	143.561	144.454	128.451	168.031	166.728	174.391	232.419	228.026
	A03927 - Purchase of Drugs and Medicines	4.401	3.301	0.842	5.143	4.536	4.390	-	-	-

Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	0.461	0.600	0.402	0.211	0.413	0.371	0.221	0.520	0.516
0731	General Hospital Services	92.420	111.454	115.066	98.505	131.360	131.624	136.523	183.356	181.746
0733	Medical and Maternity Centre Services	1.310	1.395	1.295	1.480	1.669	1.639	1.160	1.473	1.465

074 1	Public Health Services	8.03 4	8.94 5	8.289	8.71 3	9.18 5	8.534	10.0 03	11.7 45	11.79 8
076 1	Administration	21.9 83	21.1 68	19.40 2	19.5 43	25.4 04	24.55 9	26.4 84	35.3 26	32.50 2
	Total	124. 208	143. 561	144.4 54	128. 451	168. 031	166.7 28	174. 391	232. 419	228.0 26

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	0.46 1	0.60 0	0.402	0.21 1	0.41 3	0.371	0.22 1	0.52 0	0.516
073 101	General Hospital Services	92.4 20	111. 454	115.0 66	98.5 05	131. 360	131.6 24	136. 523	183. 356	181.7 46
073 301	Mother and Child Health	1.31 0	1.39 5	1.295	1.48 0	1.66 9	1.639	1.16 0	1.47 3	1.465
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	7.05 0	7.67 0	7.210	7.40 9	8.25 5	7.665	8.52 5	10.5 27	10.58 3
074 120	Others(other health facilities & prevent	0.98 4	1.27 5	1.079	1.30 4	0.93 1	0.869	1.47 9	1.21 7	1.215
076 101	Administration	21.9 83	21.1 68	19.40 2	19.5 43	25.4 04	24.55 9	26.4 84	35.3 26	32.50 2
	Total	124. 208	143. 561	144.4 54	128. 451	168. 031	166.7 28	174. 391	232. 419	228.0 26

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Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	139.425	139.529	149.515	149.242	173.328	169.933	222.119	236.893	226.061
A03	Operating Expenses	12.302	13.352	7.275	9.855	28.930	20.109	34.104	59.102	58.385
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-	-	1.100	1.100
A06	Transfer Payments	-	-	-	-	-	-	-	-	-
A09	Physical Assets	0.414	0.414	0.037	0.411	0.351	0.315	0.026	0.081	0.081
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	0.271	0.271	0.048	0.251	0.579	0.382	0.441	0.732	0.700
	Total	152.412	153.566	156.876	159.760	203.189	190.739	256.691	297.909	286.327
	A03927 - Purchase of Drugs and Medicines	2.150	4.300	2.891	5.090	4.352	4.303	0.276	0.707	0.707

Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	0.946	0.946	0.702	1.043	1.070	1.467	2.126	2.310	2.118
0731	General Hospital Services	127.852	128.527	131.497	134.892	171.551	161.090	216.704	255.808	246.555
0733	Medical and Maternity Centre Services	1.294	1.294	0.954	1.504	1.672	1.155	2.292	2.115	2.004

074 1	Public Health Services	9.19 9	9.31 8	10.65 5	10.5 86	13.3 73	13.26 6	17.2 65	19.3 09	18.31 6
076 1	Administration	13.1 21	13.4 81	13.06 8	11.7 35	15.5 23	13.76 1	18.3 03	18.3 67	17.33 4
	Total	152. 412	153. 566	156.8 76	159. 760	203. 189	190.7 39	256. 691	297. 909	286.3 27

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	0.94 6	0.94 6	0.702	1.04 3	1.07 0	1.467	2.12 6	2.31 0	2.118
073 101	General Hospital Services	127. 852	128. 527	131.4 97	134. 892	171. 551	161.0 90	216. 704	255. 808	246.5 55
073 301	Mother and Child Health	1.29 4	1.29 4	0.954	1.50 4	1.67 2	1.155	2.29 2	2.11 5	2.004
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-	-	-	-
074 120	Others(other health facilities & prevent	9.19 9	9.31 8	10.65 5	10.5 86	13.3 73	13.26 6	17.2 65	19.3 09	18.31 6
076 101	Administration	13.1 21	13.4 81	13.06 8	11.7 35	15.5 23	13.76 1	18.3 03	18.3 67	17.33 4
	Total	152. 412	153. 566	156.8 76	159. 760	203. 189	190.7 39	256. 691	297. 909	286.3 27

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Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	47.812	52.448	55.751	54.552	55.189	56.680	81.745	83.268	77.015
A03	Operating Expenses	5.059	5.274	1.458	11.310	13.771	13.552	21.454	24.569	12.089
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	6.052	-	-	16.722	16.722	-	13.338	13.337
A06	Transfer Payments	-	-	-	-	-	-	-	-	-
A09	Physical Assets	0.025	0.025	-	0.280	0.485	0.455	0.045	1.165	1.165
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	0.175	0.175	0.093	0.145	1.013	1.005	0.902	2.463	2.430
	Total	53.071	63.975	57.301	66.287	87.181	88.413	104.146	124.804	106.037
	A03927 - Purchase of Drugs and Medicines	1.050	7.162	-	8.102	8.011	8.009	3.636	-	3.619

Budget by Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	-	-	-	-	-	-	-	-	-
0731	General Hospital Services	42.796	51.047	44.857	56.553	75.854	75.078	76.247	95.948	90.126
0733	Medical and Maternity Centre Services	-	-	-	-	-	-	-	-	-

074 1	Public Health Services	3.93 6	4.02 1	3.953	3.30 9	3.68 0	4.819	6.28 3	6.45 2	6.166
076 1	Administration	6.33 9	8.90 7	8.491	6.42 6	7.64 7	8.516	21.6 16	22.4 03	9.744
	Total	53.0 71	63.9 75	57.30 1	66.2 87	87.1 81	88.41 3	104. 146	124. 804	106.0 37

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	-	-	-	-	-	-	-	-	-
073 101	General Hospital Services	42.7 96	51.0 47	44.85 7	56.5 53	75.8 54	75.07 8	76.2 47	95.9 48	90.12 6
073 301	Mother and Child Health	-	-	-	-	-	-	-	-	-
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-	-	-	-
074 120	Others(other health facilities & prevent	3.93 6	4.02 1	3.953	3.30 9	3.68 0	4.819	6.28 3	6.45 2	6.166
076 101	Administration	6.33 9	8.90 7	8.491	6.42 6	7.64 7	8.516	21.6 16	22.4 03	9.744
	Total	53.0 71	63.9 75	57.30 1	66.2 87	87.1 81	88.41 3	104. 146	124. 804	106.0 37

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Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	-	-	-	-	-	-	-	1.330	0.303
A03	Operating Expenses	-	-	-	-	-	-	-	0.438	0.407
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-	-	-	-
A06	Transfer Payments	-	-	-	-	-	-	-	-	-
A09	Physical Assets	-	-	-	-	-	-	-	0.622	0.621
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	-	-	-	-	-	-	-	0.180	0.100
	Total	-	-	-	-	-	-	-	2.570	1.431
	A03927 - Purchase of Drugs and Medicines	-	-	-	-	-	-	-	-	-
Budget by Detail Function:										
Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
0711	Medical Products, Appliances and Equipment	-	-	-	-	-	-	-	-	-
0731	General Hospital Services	-	-	-	-	-	-	-	-	-
0733	Medical and Maternity Centre Services	-	-	-	-	-	-	-	-	-

074 1	Public Health Services	-	-	-	-	-	-	-	-	-
076 1	Administration	-	-	-	-	-	-	-	2.570	1.431
	Total	-	-	-	-	-	-	-	2.570	1.431

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
071 102	Drug Control	-	-	-	-	-	-	-	-	-
073 101	General Hospital Services	-	-	-	-	-	-	-	-	-
073 301	Mother and Child Health	-	-	-	-	-	-	-	-	-
074 101	Anti-malaria	-	-	-	-	-	-	-	-	-
074 105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-	-	-	-
074 120	Others(other health facilities & prevent	-	-	-	-	-	-	-	-	-
076 101	Administration	-	-	-	-	-	-	-	2.570	1.431
	Total	-	-	-	-	-	-	-	2.570	1.431



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