

MA21C17 (13)
HEALTH
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
MANSEHRA	1,140,367,050	1,089,108,680			
mansehra	37,958,280	40,268,840			
TOTAL	1,178,325,330	1,129,377,520			

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Charged:	Rs	0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
073101 GENERAL HOSPITAL SERVICES	168,303,370	171,749,960	
073103 TEHSIL HEADQUARTER HOSPITALS	72,951,920	43,920,990	
073104 RURAL HEALTH CENTERS	172,735,210	154,297,510	
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	388,279,650	385,078,320	
073201 SPECIAL HOSPITAL SERVICES	12,072,710	9,507,450	
073301 MOTHER & CHILD HEALTH	6,337,740	6,158,450	
074101 ANTI MALARIA	37,958,280	40,268,840	
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)	52,780,000	52,214,950	
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV	11,917,550	12,701,880	
076101 ADMINISTRATION	254,988,900	253,479,170	
TOTAL	1,178,325,330	1,129,377,520	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
MA6148	District Health Officer Mansehra	254,988,900	253,479,170	
MA6151	Other Hospitals Mansehra	168,303,370	171,749,960	
MA6157	Mother & Child Health Center Mansehra	6,337,740	6,158,450	
MA6158	District Health Officer (Other Health Facilities) Mansehra	11,917,550	12,701,880	
MA6361	THQ Hospital Balakot Mansehr	72,951,920	43,920,990	
MA6362	District Health Officer (Dispensaries) Mansehra	154,538,300	150,270,970	
MA6363	District Health Officer (BHUs) Mansehra	233,741,350	234,807,350	
MA6364	District Health Officer (RHCs) Mansehra	172,735,210	154,297,510	
MA6365	District Health Officer (EPI) Mahsehra	52,780,000	52,214,950	
MA6366	Drug Addicts Treatment Center Mansehra	1,888,300	1,760,280	
MA6367	District TB Control Officer Mansehra	10,184,410	7,747,170	
MA6306	District Health Officer (Malaria Program) Mansehra	37,958,280	40,268,840	
TOTAL		1,178,325,330	1,129,377,520	

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,134,547,380</u>	<u>1,129,377,520</u>	
A011	PAY	<u>600,994,940</u>	<u>538,098,190</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>200,558,750</u>	<u>114,710,040</u>	
A01101	Basic Pay Of Officer	200,391,000	114,697,840	
A01102	Personal pay	167,750	12,200	
A011-2	TOTAL PAY OF OTHER STAFF	<u>400,436,190</u>	<u>423,388,150</u>	
A01151	Basic Pay Other Staff	400,282,090	423,360,550	
A01152	Personal pay	154,100	27,600	
A012	ALLOWANCES	<u>533,552,440</u>	<u>591,279,330</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>532,683,440</u>	<u>589,959,060</u>	
A01202	House Rent Allowance	51,973,010	47,808,730	
A01203	Conveyance Allowance	47,813,760	45,400,740	
A01207	Washing Allowance	495,000	415,480	
A01208	Dress Allowance	1,531,000	1,358,680	
A0120D	Integrated Allowance	75,600	60,800	
A01217	Medical Allowance	48,601,340	41,796,430	
A01218	Fixed contingent/stationary allowance		37,200	
A0121B	Health Professional Allowance	169,293,780	242,497,100	
A0121T	Adhoc Relief Allowance 2013	10,881,660	8,206,380	
A01224	Entertainment Allowance	108,000	30,000	
A01226	Computer Allowance	72,000	54,000	
A0122C	Adhoc Relief Allowance - 2015	7,124,750	5,661,110	
A0122M	Adhoc Relief Allowance 2016	44,678,360	39,547,160	
A0122N	Special Conveyance Allowance to Disbalded Employees	177,390	246,200	
A0122Y	Ad-hoc Relief Allowance 2017	48,685,580	52,608,930	
A0123G	Ad-hoc Relief Allowance-2018	48,322,770	52,632,290	
A0123P	Ad-hoc Relief Allowance 2019	42,819,040	44,322,230	
A01250	Incentive Allowance	4,138,000	3,979,760	
A01251	Mess Allowance	2,547,000	2,592,000	
A01252	Non Practising Allowance	1,918,000	341,800	
A01257	RC Allowance	1,427,400	362,040	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>869,000</u>	<u>1,320,270</u>	
A01274	Medical Charges	457,000	350,000	

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OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A01278	Leave Salary	412,000	970,270	
A03	TOTAL OPERATING EXPENSES	<u>36,473,450</u>		
A032	COMMUNICATIONS	<u>407,500</u>		
A03201	Postage and Telegraph	32,500		
A03202	Telephone and Trunk Call	375,000		
A033	UTILITIES	<u>7,026,500</u>		
A03301	Gas	380,000		
A03302	Water	70,000		
A03303	Electricity	6,310,000		
A03304	Hot and Cold Weather Charges	266,500		
A034	OCCUPANCY COSTS	<u>2,021,950</u>		
A03404	Rent for other building	2,021,950		
A036	MOTOR VEHICLES	<u>60,000</u>		
A03603	Registration	60,000		
A038	TRAVEL & TRANSPORTATION	<u>6,003,500</u>		
A03805	Travelling Allowance	1,021,000		
A03806	Transportation of Goods	382,500		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,600,000		
A039	GENERAL	<u>20,954,000</u>		
A03901	Stationery	362,000		
A03902	Printing and Publication	370,000		
A03905	Newspapers Periodicals and Books	18,000		
A03906	Uniforms and Protective Clothing	74,000		
A03907	Advertising & Publicity	160,000		
A03927	Purchase of Drug and Medicines	14,300,000		
A03942	Cost of Other Stores	5,170,000		
A03970	Others	500,000		

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OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,505,000</u>		
A041	PENSION	<u>4,505,000</u>		
A04114	Superannuation Encashment of L.P.R	4,505,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500</u>		
A052	GRANTS-DOMESTIC	<u>1,500</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500		
A09	TOTAL PHYSICAL ASSETS	<u>1,115,000</u>		
A092	COMPUTER EQUIPMENT	<u>500</u>		
A09201	Hardware	500		
A096	PURCHASE OF PLANT & MACHINERY	<u>1,012,000</u>		
A09601	Plant and Machinery	1,012,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>102,500</u>		
A09701	Furniture and Fixtures	102,500		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,683,000</u>		
A130	TRANSPORT	<u>1,260,000</u>		
A13001	Transport	1,260,000		
A131	MACHINERY AND EQUIPMENT	<u>411,000</u>		
A13101	Machinery and Equipment	411,000		
A132	FURNITURE AND FIXTURE	<u>12,000</u>		
A13201	Furniture and Fixture	12,000		

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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	1,178,325,330	1,129,377,520	

**MA21C17 (13)
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073101 GENERAL HOSPITAL SERVICES

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

Rs

Rs

Rs

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

MA6151 Other Hospitals Mansehra

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>157,820,370</u>	<u>171,749,960</u>
A011	TOTAL PAY	280		<u>96,021,580</u>	<u>67,048,340</u>
A011-1	TOTAL PAY OF OFFICERS	143		<u>57,852,440</u>	<u>34,016,850</u>
A01101	Total Basic Pay Of Officer	143		<u>57,684,690</u>	<u>34,004,650</u>
M037	Medical Superintendent (BPS-19)	3		3,392,410	
P358	Principal Medical Officer (BPS-19)	7		6,782,690	
D048	Deputy Medical Superintendent (BPS-18)	3		2,549,320	
D494	District Specialist Child (BPS-18)	2		1,394,020	
D553	District Specialist (Orthopaedic) (BPS-18)	1		856,640	
D554	District Specialist (Surgical) (BPS-18)	2		1,713,280	
D556	District Specialist (Medical) (BPS-18)	2		1,429,490	
D557	District Specialist (Gynaecologist) (BPS-18)	2		1,713,280	
D574	District Specialist (E.N.T) (BPS-18)	1		877,240	
S213	Senior Medical Officer (BPS-18)	7		6,138,370	
S214	Senior Dental Surgeon (BPS-18)	1		1,786,450	
C286	Clinical Technologist (Radiology) (BPS-17)	1		650,000	
C319	Clinical Technologist (Pharmacy) (BPS-17)	1		650,000	
D018	Dental Surgeon (BPS-17)	8		676,230	
M033	Medical Officer (BPS-17)	66		11,927,910	
C028	Charge Nurse (BPS-16)	22		9,629,000	
C082	Computer Operator (BPS-16)	2		766,360	
C292	Chief Clinical Technician (Pathology) (BPS-16)	1		396,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA6151 Other Hospitals Mansehra					
C293 Chief Clinical Technician (Dental) (BPS-16)	1		396,000		
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	4		1,584,000		
C296 Chief Clinical Technician (Surgical) (BPS-16)	1		396,000		
C297 Chief Clinical Technician (Radiology) (BPS-16)	1		396,000		
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	3		1,188,000		
C460 Chief Technician (Anaesthesia) (BPS-16)	1		396,000		
A01102 Personal pay			167,750	12,200	
A011-2 TOTAL PAY OF OTHER STAFF	137		<u>38,169,140</u>	<u>33,031,490</u>	
A01151 Total Basic Pay Other Staff	137		<u>38,169,140</u>	<u>33,031,490</u>	
S326 Senior Clinical Technician (Dental) (BPS-14)	1		325,000		
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	5		1,625,000		
S328 Senior Clinical Technician (Radiology) (BPS-14)	2		650,000		
S329 Senior Clinical Technician (Pathology) (BPS-14)	2		650,000		
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	2		650,000		
S332 Senior Clinical Technician (Surgical) (BPS-14)	2		650,000		
S605 Senior Clinical Technician (MP) (BPS-14)	5		1,371,700		
C301 Clinical Technician (Cardiology) (BPS-12)	1		278,350		
C302 Clinical Technician (Dental) (BPS-12)	7		1,946,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	5		6,198,580		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA6151 Other Hospitals Mansehra					
C306 Clinical Technician (Pathology)	(BPS-12)	3	975,000		
C307 Clinical Technician (Radiology)	(BPS-12)	3	834,000		
C308 Clinical Technician (Anaesthesia)	(BPS-12)	3	840,000		
C309 Clinical Technician (Surgical)	(BPS-12)	3	975,000		
C313 Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	2	556,000		
J013 Junior Clerk	(BPS-11)	1	390,120		
S127 Store Keeper	(BPS-07)	2	408,640		
D112 Driver	(BPS-06)	9	2,431,980		
E019 Electrician	(BPS-06)	1	239,120		
P047 Plumber	(BPS-06)	1	174,480		
W039 Ward Attendant	(BPS-04)	9	2,070,000		
B006 Behishti	(BPS-03)	9	1,836,000		
C057 Chowkidar	(BPS-03)	11	2,190,290		
D016 Dental Attendant	(BPS-03)	1	284,900		
L002 Laboratory Attendant	(BPS-03)	1	297,300		
M010 Mali	(BPS-03)	5	1,092,800		
N005 Naib Qasid	(BPS-03)	1	126,400		
S162 Sweeper	(BPS-03)	17	3,325,870		
W004 Ward Orderli	(BPS-03)	18	3,701,430		
W039 Ward Attendant	(BPS-03)	2	226,600		
X001 X-Ray Attendant	(BPS-03)	3	848,580		
A012 TOTAL ALLOWANCES			<u>61,798,790</u>	<u>104,701,620</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>61,648,790</u>	<u>104,701,620</u>	
A01202 House Rent Allowance			5,230,000	5,977,120	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA6151 Other Hospitals Mansehra					
A01203 Conveyance Allowance			6,685,000	7,601,520	
A01207 Washing Allowance			77,400	56,630	
A01208 Dress Allowance			895,800	861,730	
A0120D Integrated Allowance			5,400	5,400	
A01217 Medical Allowance			6,611,180	4,202,500	
A0121B Health Professional Allowance			15,868,000	59,002,530	
A0121T Adhoc Relief Allowance 2013			1,826,130	883,460	
A01224 Entertainment Allowance			60,000	12,000	
A01226 Computer Allowance			36,000	18,000	
A0122C Adhoc Relief Allowance - 2015			1,252,150	602,720	
A0122M Adhoc Relief Allowance 2016			4,700,000	5,028,400	
A0122Y Ad-hoc Relief Allowance 2017			5,781,320	6,712,550	
A0123G Ad-hoc Relief Allowance-2018			<u>5,706,410</u>	<u>6,709,580</u>	
001			5,706,410		
A0123P Ad-hoc Relief Allowance 2019			4,350,000	4,358,480	
A01250 Incentive Allowance			<u>243,000</u>	<u>284,000</u>	
001 Incentive Allowance			243,000	284,000	
A01251 Mess Allowance			1,995,000	2,104,000	
A01252 Non Practising Allowance			101,000	119,000	
A01257 RC Allowance			225,000	162,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>8,682,500</u>		
A032 TOTAL COMMUNICATIONS			<u>42,000</u>		
A03201 Postage and Telegraph			12,000		
A03202 Telephone and Trunk Call			<u>30,000</u>		
001 Telephone and Trunk Call			30,000		
A033 TOTAL UTILITIES			<u>2,020,000</u>		
A03303 Electricity			<u>1,900,000</u>		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA6151 Other Hospitals Mansehra					
001 Electricity			1,900,000		
A03304 Hot and Cold Weather Charges			<u>120,000</u>		
003 Hot & Cold Weather Charges			120,000		
A034 TOTAL OCCUPANCY COSTS			<u>500</u>		
A03404 Rent for other building			500		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>980,000</u>		
A03805 Travelling Allowance			<u>100,000</u>		
001 Travelling Allowance			100,000		
A03806 Transportation of Goods			<u>80,000</u>		
001 Transportation of Goods			80,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			800,000		
A039 TOTAL GENERAL			<u>5,640,000</u>		
A03901 Stationery			<u>40,000</u>		
001 Stationery Charges			40,000		
A03906 Uniforms and Protective Clothing			30,000		
A03927 Purchase of Drug and Medicines			<u>3,800,000</u>		
001 Purchase of Drugs and medicines			3,800,000		
A03942 Cost of Other Stores			<u>1,720,000</u>		
003 Bedding & Clothing			150,000		
004 Chemicals/Apparatus			400,000		
005 X-Ray Films			200,000		
007 Diet of Patients			600,000		
009 Washing Charges			300,000		
034 Oxygen Filling			70,000		
A03970 Others			<u>50,000</u>		
001 Others			50,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA6151 Other Hospitals Mansehra					
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,000,000</u>		
001 Superannuation Encashment of L.P.R			1,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>		
A09601 Plant and Machinery			<u>300,000</u>		
001 Plant and Machinery			300,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		
A09701 Furniture and Fixtures			<u>100,000</u>		
001 Furniture & Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,500</u>		
A130 TOTAL TRANSPORT			<u>300,000</u>		
A13001 Transport			<u>300,000</u>		
001 Transport			300,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		
A13101 Machinery and Equipment			<u>100,000</u>		
001 Machinery and Equipment			100,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>500</u>		
A13201 Furniture and Fixture			500		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA6151 Other Hospitals Mansehra					
Other Hospitals Mansehra			168,303,370	171,749,960	

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MA6361 THQ Hospital Balakot Mansehr					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,149,920</u>	<u>43,920,990</u>	
A011 TOTAL PAY	71		<u>30,592,770</u>	<u>18,985,600</u>	
A011-1 TOTAL PAY OF OFFICERS	29		<u>18,312,990</u>	<u>8,546,160</u>	
A01101 Total Basic Pay Of Officer	29		<u>18,312,990</u>	<u>8,546,160</u>	
M037 Medical Superintendent (BPS-19)	1		1,130,800		
P358 Principal Medical Officer (BPS-19)	2		2,412,400		
D048 Deputy Medical Superintendent (BPS-18)	1		849,430		
S213 Senior Medical Officer (BPS-18)	3		2,437,760		
B034 Blood Bank Officer (BPS-17)	1		676,230		
C319 Clinical Technologist (Pharmacy) (BPS-17)	1		650,000		
D018 Dental Surgeon (BPS-17)	3		2,201,900		
M033 Medical Officer (BPS-17)	10		5,119,570		
C028 Charge Nurse (BPS-16)	5		1,974,900		
C292 Chief Clinical Technician (Pathology) (BPS-16)	1		430,000		
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1		430,000		
A011-2 TOTAL PAY OF OTHER STAFF	42		<u>12,279,780</u>	<u>10,439,440</u>	
A01151 Total Basic Pay Other Staff	42		<u>12,279,780</u>	<u>10,439,440</u>	
S326 Senior Clinical Technician (Dental) (BPS-14)	1		310,000		
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	3		411,770		
S328 Senior Clinical Technician (Radiology) (BPS-14)	1		310,000		
S329 Senior Clinical Technician (Pathology) (BPS-14)	2		620,000		

**MA21C17 (13)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MA6361 THQ Hospital Balakot Mansehr					
S330 Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	310,000		
S332 Senior Clinical Technician (Surgical)	(BPS-14)	1	310,000		
C302 Clinical Technician (Dental)	(BPS-12)	4	1,290,000		
C304 Clinical Technician (Pharmacy)	(BPS-12)	4	1,475,000		
C306 Clinical Technician (Pathology)	(BPS-12)	2	1,581,590		
C307 Clinical Technician (Radiology)	(BPS-12)	2	1,075,000		
C308 Clinical Technician (Anaesthesia)	(BPS-12)	1	305,000		
C309 Clinical Technician (Surgical)	(BPS-12)	1	699,080		
J013 Junior Clerk	(BPS-11)	1	379,250		
D112 Driver	(BPS-06)	1	190,680		
W039 Ward Attendant	(BPS-04)	2	375,000		
B006 Behishti	(BPS-03)	1	207,600		
B033 Blood Bank Attendant	(BPS-03)	1	158,200		
C057 Chowkidar	(BPS-03)	1	126,400		
L002 Laboratory Attendant	(BPS-03)	2	471,450		
M010 Mali	(BPS-03)	1	126,400		
S162 Sweeper	(BPS-03)	3	494,900		
W004 Ward Orderli	(BPS-03)	5	921,850		
W005 Ward Women	(BPS-03)	1	130,610		
A012 TOTAL ALLOWANCES			<u>37,557,150</u>	<u>24,935,390</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,527,150</u>	<u>24,935,390</u>	
A01202 House Rent Allowance			2,401,300	1,707,470	
A01203 Conveyance Allowance			2,792,500	2,129,750	
A01207 Washing Allowance			10,800	9,900	

**MA21C17 (13)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MA6361 THQ Hospital Balakot Manshehr					
A01208 Dress Allowance			196,800	160,000	
A01217 Medical Allowance			1,544,070	1,195,130	
A0121B Health Professional Allowance			20,880,000	12,410,100	
A0121T Adhoc Relief Allowance 2013			392,270	258,030	
A0122C Adhoc Relief Allowance - 2015			269,680	179,250	
A0122M Adhoc Relief Allowance 2016			1,950,500	1,419,210	
A0122Y Ad-hoc Relief Allowance 2017			2,753,630	1,898,560	
A0123G Ad-hoc Relief Allowance-2018			<u>2,753,630</u>	<u>1,898,570</u>	
001			2,753,630		
A0123P Ad-hoc Relief Allowance 2019			1,083,970	1,202,420	
A01250 Incentive Allowance				<u>12,000</u>	
001 Incentive Allowance				12,000	
A01251 Mess Allowance			480,000	392,000	
A01257 RC Allowance			18,000	63,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		
A01274 Medical Charges			<u>20,000</u>		
001 Medical Charges			20,000		
A01278 Leave Salary			<u>10,000</u>		
001 Leave Salary			10,000		
A03 TOTAL OPERATING EXPENSES			<u>4,450,000</u>		
A032 TOTAL COMMUNICATIONS			<u>26,000</u>		
A03201 Postage and Telegraph			6,000		
A03202 Telephone and Trunk Call			<u>20,000</u>		
001 Telephone and Trunk Call			20,000		
A033 TOTAL UTILITIES			<u>100,000</u>		
A03303 Electricity			<u>70,000</u>		
001 Electricity			70,000		
A03304 Hot and Cold Weather Charges			<u>30,000</u>		
001 Firewood			30,000		
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>		

**MA21C17 (13)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MA6361 THQ Hospital Balakot Mansehr					
A03404 Rent for other building			420,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>744,000</u>		
A03805 Travelling Allowance			<u>120,000</u>		
001 Travelling Allowance			120,000		
A03806 Transportation of Goods			<u>24,000</u>		
001 Transportation of Goods			24,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			600,000		
A039 TOTAL GENERAL			<u>3,160,000</u>		
A03901 Stationery			<u>20,000</u>		
001 Stationery Charges			20,000		
A03927 Purchase of Drug and Medicines			<u>2,500,000</u>		
001 Purchase of Drugs and medicines			2,500,000		
A03942 Cost of Other Stores			<u>600,000</u>		
003 Bedding & Clothing			100,000		
004 Chemicals/Apparatus			200,000		
005 X-Ray Films			150,000		
009 Washing Charges			150,000		
A03970 Others			<u>40,000</u>		
001 Others			40,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		
001 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>200,500</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>		

**MA21C17 (13)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MA6361 THQ Hospital Balakot Mansehr					
A09601 Plant and Machinery			<u>200,000</u>		
001 Plant and Machinery			200,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and Fixtures			<u>500</u>		
001 Furniture & Fixture			500		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,500</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>500</u>		
A13201 Furniture and Fixture			500		
THQ Hospital Balakot Mansehr			72,951,920	43,920,990	

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA6364 District Health Officer (RHCs) Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>162,001,210</u>	<u>154,297,510</u>	
A011 TOTAL PAY	281		<u>76,556,220</u>	<u>62,229,370</u>	
A011-1 TOTAL PAY OF OFFICERS	140		<u>38,873,700</u>	<u>25,425,940</u>	
A01101 Total Basic Pay Of Officer	140		<u>38,873,700</u>	<u>25,425,940</u>	
P358 Principal Medical Officer (BPS-19)	6		7,161,820		
S213 Senior Medical Officer (BPS-18)	2		1,636,450		
C287 Clinical Technologist (Pathology) (BPS-17)	1		430,000		
C318 Clinical Technologist (Dental) (BPS-17)	1		430,000		
C456 Clinical Technologist (Mulipurpose) (BPS-17)	4		1,800,000		
D018 Dental Surgeon (BPS-17)	19		9,426,730		
M033 Medical Officer (BPS-17)	95		10,900,000		
C292 Chief Clinical Technician (Pathology) (BPS-16)	1		410,000		
C293 Chief Clinical Technician (Dental) (BPS-16)	1		410,000		
C297 Chief Clinical Technician (Radiology) (BPS-16)	1		410,000		
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	8		5,257,080		
C300 Chief PHC Technician (MCH) (BPS-16)	1		601,620		
A011-2 TOTAL PAY OF OTHER STAFF	141		<u>37,682,520</u>	<u>36,803,430</u>	
A01151 Total Basic Pay Other Staff	141		<u>37,528,420</u>	<u>36,775,830</u>	
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	9		4,050,000		
S326 Senior Clinical Technician (Dental) (BPS-14)	2		900,000		

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA6364 District Health Officer (RHCs) Mansehra					
S328 Senior Clinical Technician (Radiology) (BPS-14)	1		450,000		
S329 Senior Clinical Technician (Pathology) (BPS-14)	3		1,350,000		
S606 Senior Clinical Technician (MCH) (BPS-14)	4		2,340,000		
C302 Clinical Technician (Dental) (BPS-12)	6		1,860,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	3		930,000		
C306 Clinical Technician (Pathology) (BPS-12)	8		2,480,000		
C307 Clinical Technician (Radiology) (BPS-12)	7		1,680,000		
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	7		2,170,000		
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	2		520,000		
D112 Driver (BPS-06)	14		2,940,000		
D016 Dental Attendant (BPS-04)	1		190,000		
W004 Ward Orderli (BPS-04)	15		3,333,000		
W039 Ward Attendant (BPS-04)	5		1,465,000		
X002 X-Ray Technician (BPS-04)	1		296,000		
B006 Behishti (BPS-03)	7		1,375,650		
C057 Chowkidar (BPS-03)	8		1,461,500		
D016 Dental Attendant (BPS-03)	8		1,751,000		
M010 Mali (BPS-03)	9		1,844,750		
S162 Sweeper (BPS-03)	13		2,928,250		
W004 Ward Orderli (BPS-03)	5		669,500		
X001 X-Ray Attendant (BPS-03)	3		543,770		
A01152 Personal pay			154,100	27,600	

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA6364 District Health Officer (RHCs) Mansehra					
A012 TOTAL ALLOWANCES			<u>85,444,990</u>	<u>92,068,140</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>85,294,990</u>	<u>91,740,460</u>	
A01202 House Rent Allowance			6,904,250	5,003,740	
A01203 Conveyance Allowance			8,217,200	6,245,530	
A01207 Washing Allowance			66,600	54,450	
A01208 Dress Allowance			66,600	43,650	
A01217 Medical Allowance			6,185,620	4,198,820	
A0121B Health Professional Allowance			37,546,220	53,141,250	
A0121T Adhoc Relief Allowance 2013			1,092,720	673,680	
A01224 Entertainment Allowance			36,000	12,000	
A0122C Adhoc Relief Allowance - 2015			742,100	475,070	
A0122M Adhoc Relief Allowance 2016			7,713,470	4,746,660	
A0122N Special Conveyance Allowance to Disbalded Employees			114,390	102,200	
A0122Y Ad-hoc Relief Allowance 2017			5,798,180	6,256,340	
A0123G Ad-hoc Relief Allowance-2018 001			<u>5,671,550</u>	<u>6,255,680</u>	
A0123P Ad-hoc Relief Allowance 2019			4,132,090	3,960,850	
A01250 Incentive Allowance 001 Incentive Allowance			<u>468,000</u>	<u>399,000</u>	
A01252 Non Practising Allowance			90,000	80,000	
A01257 RC Allowance			450,000	91,540	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>327,680</u>	
A01274 Medical Charges 001 Medical Charges			<u>50,000</u>		
A01278 Leave Salary 001 Leave Salary			<u>100,000</u>	<u>327,680</u>	
A03 TOTAL OPERATING EXPENSES			<u>8,733,000</u>		
A032 TOTAL COMMUNICATIONS			<u>20,500</u>		
A03201 Postage and Telegraph			500		
A03202 Telephone and Trunk Call 001 Telephone and Trunk Call			<u>20,000</u>		

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA6364 District Health Officer (RHCs) Mansehra					
A033 TOTAL UTILITIES			<u>2,000,500</u>		
A03303 Electricity			<u>2,000,000</u>		
001 Electricity			2,000,000		
A03304 Hot and Cold Weather Charges			<u>500</u>		
003 Hot & Cold Weather Charges			500		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>		
A03805 Travelling Allowance			<u>120,000</u>		
001 Travelling Allowance			120,000		
A03806 Transportation of Goods			<u>50,000</u>		
001 Transportation of Goods			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			900,000		
A039 TOTAL GENERAL			<u>5,642,000</u>		
A03901 Stationery			<u>20,000</u>		
001 Stationery Charges			20,000		
A03906 Uniforms and Protective Clothing			22,000		
A03927 Purchase of Drug and Medicines			<u>4,600,000</u>		
001 Purchase of Drugs and medicines			4,600,000		
A03942 Cost of Other Stores			<u>1,000,000</u>		
003 Bedding & Clothing			100,000		
004 Chemicals/Apparatus			400,000		
005 X-Ray Films			200,000		
009 Washing Charges			300,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,000,000</u>		
001 Superannuation Encashment of L.P.R			1,000,000		

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA6364 District Health Officer (RHCs) Mansehra					
A09 TOTAL PHYSICAL ASSETS			<u>500,500</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>		
A09601 Plant and Machinery			<u>500,000</u>		
001 Plant and Machinery			500,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and Fixtures			<u>500</u>		
001 Furniture & Fixture			500		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,500</u>		
A130 TOTAL TRANSPORT			<u>300,000</u>		
A13001 Transport			<u>300,000</u>		
001 Transport			300,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>		
A13101 Machinery and Equipment			<u>200,000</u>		
001 Machinery and Equipment			200,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>500</u>		
A13201 Furniture and Fixture			500		
District Health Officer (RHCs) Mansehra			172,735,210	154,297,510	

**MA21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MA6362 District Health Officer (Dispensaries) Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>150,535,300</u>	<u>150,270,970</u>	
A011 TOTAL PAY	361		<u>81,651,320</u>	<u>69,951,510</u>	
A011-1 TOTAL PAY OF OFFICERS	81		<u>25,263,340</u>	<u>9,944,250</u>	
A01101 Total Basic Pay Of Officer	81		<u>25,263,340</u>	<u>9,944,250</u>	
C319 Clinical Technologist (Pharmacy) (BPS-17)	5		1,650,000		
M033 Medical Officer (BPS-17)	62		21,263,340		
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	14		2,350,000		
A011-2 TOTAL PAY OF OTHER STAFF	280		<u>56,387,980</u>	<u>60,007,260</u>	
A01151 Total Basic Pay Other Staff	280		<u>56,387,980</u>	<u>60,007,260</u>	
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	20		5,600,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	26		7,280,000		
P406 PHC Technician (Pharmacy) (BPS-12)	2		565,000		
D576 Dair/Ward Aya (BPS-04)	2		365,000		
W039 Ward Attendant (BPS-04)	63		12,407,000		
B068 Behishiti/Sweeper (BPS-03)	16		2,719,770		
C057 Chowkidar (BPS-03)	64		10,750,010		
N005 Naib Qasid (BPS-03)	1		215,880		
S162 Sweeper (BPS-03)	20		3,692,980		
W004 Ward Orderli (BPS-03)	66		12,792,340		
A012 TOTAL ALLOWANCES			<u>68,883,980</u>	<u>80,319,460</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>68,783,980</u>	<u>80,269,460</u>	

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MA6362 District Health Officer (Dispensaries) Mansehra					
A01202 House Rent Allowance			8,788,240	6,396,150	
A01203 Conveyance Allowance			7,307,490	8,213,400	
A01207 Washing Allowance			117,600	133,650	
A01208 Dress Allowance			117,600	133,650	
A0120D Integrated Allowance			5,400		
A01217 Medical Allowance			7,455,100	5,728,120	
A0121B Health Professional Allowance			14,164,560	31,222,830	
A0121T Adhoc Relief Allowance 2013			1,725,700	1,096,240	
A0122C Adhoc Relief Allowance - 2015			839,210	754,060	
A0122M Adhoc Relief Allowance 2016			6,713,600	5,385,590	
A0122Y Ad-hoc Relief Allowance 2017			6,103,130	6,739,770	
A0123G Ad-hoc Relief Allowance-2018			<u>6,067,350</u>	<u>6,728,110</u>	
001			6,067,350		
A0123P Ad-hoc Relief Allowance 2019			6,055,000	5,995,890	
A01250 Incentive Allowance			<u>1,860,000</u>	<u>1,742,000</u>	
001 Incentive Allowance			1,860,000	1,742,000	
A01252 Non Practising Allowance			1,464,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>50,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	
001 Medical Charges			50,000	50,000	
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>2,501,500</u>		
A032 TOTAL COMMUNICATIONS			<u>500</u>		
A03201 Postage and Telegraph			500		
A033 TOTAL UTILITIES			<u>150,500</u>		
A03302 Water			30,000		
A03303 Electricity			<u>120,000</u>		
001 Electricity			120,000		
A03304 Hot and Cold Weather Charges			<u>500</u>		
003 Hot & Cold Weather Charges			500		

**MA21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MA6362 District Health Officer (Dispensaries) Mansehra					
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>		
A03404 Rent for other building			450,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,500</u>		
A03805 Travelling Allowance			<u>500</u>		
001 Travelling Allowance			500		
A03806 Transportation of Goods			<u>50,000</u>		
001 Transportation of Goods			50,000		
A039 TOTAL GENERAL			<u>1,850,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery Charges			50,000		
A03927 Purchase of Drug and Medicines			<u>1,800,000</u>		
001 Purchase of Drugs and medicines			1,800,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>		
A041 TOTAL PENSION			<u>1,500,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,500,000</u>		
001 Superannuation Encashment of L.P.R			1,500,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500</u>		
001 Fin: Asstt:			500		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		

**MA21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MA6362 District Health Officer (Dispensaries) Mansehra					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		
A09601 Plant and Machinery			<u>500</u>		
001 Plant and Machinery			500		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and Fixtures			<u>500</u>		
001 Furniture & Fixture			500		
District Health Officer (Dispensaries) Mansehra			154,538,300	150,270,970	

**MA21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MA6363 District Health Officer (BHUs) Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>230,068,350</u>	<u>234,807,350</u>	
A011 TOTAL PAY	428		<u>106,305,820</u>	<u>104,226,800</u>	
A011-1 TOTAL PAY OF OFFICERS	108		<u>36,805,000</u>	<u>21,430,440</u>	
A01101 Total Basic Pay Of Officer	108		<u>36,805,000</u>	<u>21,430,440</u>	
M033 Medical Officer (BPS-17)	52		14,785,000		
P246 Primary Health Care Technologist (Multi Purpose)	10		4,500,000		
P407 PHC Technologist (MCH)	4		1,800,000		
C299 Chief PHC Technician (Multi Purpose)	30		11,400,000		
C300 Chief PHC Technician (MCH)	12		4,320,000		
A011-2 TOTAL PAY OF OTHER STAFF	320		<u>69,500,820</u>	<u>82,796,360</u>	
A01151 Total Basic Pay Other Staff	320		<u>69,500,820</u>	<u>82,796,360</u>	
S325 Senior PHC Technician (Multi Purpose)	50		13,900,000		
S338 Senior PHC Technician (MCH)	18		5,004,000		
P247 Primary Health Care Technician (MCH)	14		3,640,000		
P249 Primary Health Care Technician (Multi Purpose)	22		5,720,000		
D576 Dair/Ward Aya	1		230,000		
W039 Ward Attendant	53		10,041,450		
B068 Behishti/Sweeper	52		10,310,570		
C057 Chowkidar	54		10,269,790		
S162 Sweeper	3		463,500		
W004 Ward Orderli	53		9,921,510		

**MA21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MA6363 District Health Officer (BHUs) Mansehra					
A012 TOTAL ALLOWANCES			<u>123,762,530</u>	<u>130,580,550</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>123,612,530</u>	<u>129,983,080</u>	
A01202 House Rent Allowance			8,242,530	8,727,660	
A01203 Conveyance Allowance			13,245,950	12,018,590	
A01207 Washing Allowance			192,600	136,100	
A01208 Dress Allowance			192,600	136,700	
A01217 Medical Allowance			7,772,370	7,727,810	
A0121B Health Professional Allowance			52,905,000	60,267,360	
A0121T Adhoc Relief Allowance 2013			1,706,510	1,376,430	
A0122C Adhoc Relief Allowance - 2015			1,192,130	980,900	
A0122M Adhoc Relief Allowance 2016			8,583,400	7,850,400	
A0122N Special Conveyance Allowance to Disbalded Employees			27,000	36,000	
A0122Y Ad-hoc Relief Allowance 2017			9,611,790	10,432,290	
A0123G Ad-hoc Relief Allowance-2018			<u>9,486,300</u>	<u>10,432,270</u>	
001			9,486,300		
A0123P Ad-hoc Relief Allowance 2019			8,569,950	8,576,510	
A01250 Incentive Allowance			<u>984,000</u>	<u>1,143,760</u>	
001 Incentive Allowance			984,000	1,143,760	
A01252 Non Practising Allowance			166,000	94,800	
A01257 RC Allowance			734,400	45,500	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>597,470</u>	
A01274 Medical Charges			<u>50,000</u>	<u>150,000</u>	
001 Medical Charges			50,000	150,000	
A01278 Leave Salary			<u>100,000</u>	<u>447,470</u>	
001 Leave Salary			100,000	447,470	
A03 TOTAL OPERATING EXPENSES			<u>3,170,500</u>		
A032 TOTAL COMMUNICATIONS			<u>500</u>		
A03201 Postage and Telegraph			500		
A033 TOTAL UTILITIES			<u>1,700,000</u>		

**MA21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MA6363 District Health Officer (BHUs) Mansehra					
A03303 Electricity			<u>1,600,000</u>		
001 Electricity			1,600,000		
A03304 Hot and Cold Weather Charges			<u>100,000</u>		
003 Hot & Cold Weather Charges			100,000		
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>		
A03404 Rent for other building			200,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		
A03805 Travelling Allowance			<u>100,000</u>		
001 Travelling Allowance			100,000		
A03806 Transportation of Goods			<u>100,000</u>		
001 Transportation of Goods			100,000		
A039 TOTAL GENERAL			<u>1,070,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery Charges			50,000		
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>		
001 Purchase of Drugs and medicines			1,000,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		
A041 TOTAL PENSION			<u>500,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>500,000</u>		
001 Superannuation Encashment of L.P.R			500,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500</u>		

**MA21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MA6363 District Health Officer (BHUs) Mansehra					
001 Fin: Asstt:			500		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		
A09601 Plant and Machinery			<u>500</u>		
001 Plant and Machinery			500		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and Fixtures			<u>500</u>		
001 Furniture & Fixture			500		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500</u>		
A13101 Machinery and Equipment			<u>500</u>		
001 Machinery and Equipment			500		
A132 TOTAL FURNITURE AND FIXTURE			<u>500</u>		
A13201 Furniture and Fixture			500		
District Health Officer (BHUs) Mansehra			233,741,350	234,807,350	

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
MA6366 Drug Addicts Treatment Center Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,657,300</u>	<u>1,760,280</u>	
A011 TOTAL PAY	4		<u>785,000</u>	<u>877,040</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>325,000</u>	<u>438,200</u>	
A01101 Total Basic Pay Of Officer	1		<u>325,000</u>	<u>438,200</u>	
C028 Charge Nurse (BPS-16)	1		325,000		
A011-2 TOTAL PAY OF OTHER STAFF	3		<u>460,000</u>	<u>438,840</u>	
A01151 Total Basic Pay Other Staff	3		<u>460,000</u>	<u>438,840</u>	
A161 Attendant (BPS-03)	2		285,000		
S162 Sweeper (BPS-03)	1		175,000		
A012 TOTAL ALLOWANCES			<u>872,300</u>	<u>883,240</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>870,300</u>	<u>883,240</u>	
A01202 House Rent Allowance			86,000	83,600	
A01203 Conveyance Allowance			134,000	124,260	
A01207 Washing Allowance			1,800	450	
A01208 Dress Allowance			37,000	450	
A01217 Medical Allowance			59,000	69,760	
A01218 Fixed contingent/stationary allowance				37,200	
A0121B Health Professional Allowance			120,000	120,000	
A0121T Adhoc Relief Allowance 2013			15,000	15,000	
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	
A0122M Adhoc Relief Allowance 2016			62,000	66,560	
A0122Y Ad-hoc Relief Allowance 2017			94,000	86,320	
A0123G Ad-hoc Relief Allowance-2018			<u>94,000</u>	<u>86,320</u>	
001			94,000		
A0123P Ad-hoc Relief Allowance 2019			84,500	86,320	
A01251 Mess Allowance			72,000	96,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		

**MA21C17 (13)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES

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

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

MA6366 Drug Addicts Treatment Center Mansehra

		Rs	Rs	Rs
A01274	Medical Charges	<u>1,000</u>		
001	Medical Charges	1,000		
A01278	Leave Salary	<u>1,000</u>		
001	Leave Salary	1,000		
A03	TOTAL OPERATING EXPENSES	<u>230,000</u>		
A039	TOTAL GENERAL	<u>230,000</u>		
A03901	Stationery	<u>20,000</u>		
001	Stationery Charges	20,000		
A03942	Cost of Other Stores	<u>200,000</u>		
001	Cost of other Stores	200,000		
A03970	Others	<u>10,000</u>		
001	Others	10,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>1,000</u>		
A041	TOTAL PENSION	<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R	<u>1,000</u>		
001	Superannuation Encashment of L.P.R	1,000		

Drug Addicts Treatment Center Mansehra

1,888,300

1,760,280

**MA21C17 (13)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
MA6367 District TB Control Officer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,903,960</u>	<u>7,747,170</u>	
A011 TOTAL PAY	15		<u>4,622,510</u>	<u>4,313,520</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>660,000</u>	<u>330,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>660,000</u>	<u>330,000</u>	
S352 Senior PHC Technologist (MCH) (BPS-18)	1		660,000		
A011-2 TOTAL PAY OF OTHER STAFF	14		<u>3,962,510</u>	<u>3,983,520</u>	
A01151 Total Basic Pay Other Staff	14		<u>3,962,510</u>	<u>3,983,520</u>	
S035 Senior Clerk (BPS-14)	1		469,610		
C306 Clinical Technician (Pathology) (BPS-12)	1		384,140		
C307 Clinical Technician (Radiology) (BPS-12)	1		348,550		
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	2		863,220		
J013 Junior Clerk (BPS-11)	1		389,210		
D112 Driver (BPS-06)	1		142,140		
B006 Behishti (BPS-03)	1		169,390		
C057 Chowkidar (BPS-03)	1		154,930		
L002 Laboratory Attendant (BPS-03)	1		135,960		
N005 Naib Qasid (BPS-03)	1		222,970		
S162 Sweeper (BPS-03)	1		271,920		
W022 Woman Attendant (BPS-03)	1		163,150		
X001 X-Ray Attendant (BPS-03)	1		247,320		
A012 TOTAL ALLOWANCES			<u>3,281,450</u>	<u>3,433,650</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,279,450</u>	<u>3,433,650</u>	

**MA21C17 (13)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
MA6367 District TB Control Officer Mansehra					
A01202 House Rent Allowance			297,040	353,110	
A01203 Conveyance Allowance			413,030	440,520	
A01207 Washing Allowance			5,400	3,600	
A01208 Dress Allowance			5,400	3,600	
A0120D Integrated Allowance			5,400	5,400	
A01217 Medical Allowance			270,000	274,150	
A0121B Health Professional Allowance			600,000	600,000	
A0121T Adhoc Relief Allowance 2013			87,700	86,370	
A0122C Adhoc Relief Allowance - 2015			59,870	58,700	
A0122M Adhoc Relief Allowance 2016			319,500	314,350	
A0122Y Ad-hoc Relief Allowance 2017			405,370	431,250	
A0123G Ad-hoc Relief Allowance-2018			<u>405,370</u>	<u>431,350</u>	
001			405,370		
A0123P Ad-hoc Relief Allowance 2019			405,370	431,250	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>2,199,450</u>		
A032 TOTAL COMMUNICATIONS			<u>55,500</u>		
A03201 Postage and Telegraph			500		
A03202 Telephone and Trunk Call			<u>55,000</u>		
001 Telephone and Trunk Call			55,000		
A033 TOTAL UTILITIES			<u>270,500</u>		
A03301 Gas			80,000		
A03302 Water			40,000		
A03303 Electricity			<u>150,000</u>		
001 Electricity			150,000		
A03304 Hot and Cold Weather Charges			<u>500</u>		
003 Hot & Cold Weather Charges			500		

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
MA6367 District TB Control Officer Mansehra					
A034 TOTAL OCCUPANCY COSTS			<u>555,450</u>		
A03404 Rent for other building			555,450		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>328,000</u>		
A03805 Travelling Allowance			<u>80,000</u>		
001 Travelling Allowance			80,000		
A03806 Transportation of Goods			<u>48,000</u>		
001 Transportation of Goods			48,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			200,000		
A039 TOTAL GENERAL			<u>990,000</u>		
A03901 Stationery			<u>55,000</u>		
001 Stationery Charges			55,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03905 Newspapers Periodicals and Books			5,000		
A03927 Purchase of Drug and Medicines			<u>600,000</u>		
001 Purchase of Drugs and medicines			600,000		
A03942 Cost of Other Stores			<u>250,000</u>		
004 Chemicals/Apparatus			150,000		
005 X-Ray Films			100,000		
A03970 Others			<u>30,000</u>		
001 Others			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		
001 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>		

**MA21C17 (13)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
MA6367 District TB Control Officer Mansehra					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>		
A130 TOTAL TRANSPORT			<u>60,000</u>		
A13001 Transport			<u>60,000</u>		
001 Transport			60,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
District TB Control Officer Mansehra			10,184,410	7,747,170	

**MA21C17 (13)
HEALTH**

073301 MOTHER & CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER & CHILD HEALTH					
MA6157 Mother & Child Health Center Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,567,740</u>	<u>6,158,450</u>	
A011 TOTAL PAY	14		<u>3,075,000</u>	<u>3,796,190</u>	
A011-1 TOTAL PAY OF OFFICERS	3		<u>930,000</u>	<u>930,000</u>	
A01101 Total Basic Pay Of Officer	3		<u>930,000</u>	<u>930,000</u>	
C028 Charge Nurse (BPS-16)	3		930,000		
A011-2 TOTAL PAY OF OTHER STAFF	11		<u>2,145,000</u>	<u>2,866,190</u>	
A01151 Total Basic Pay Other Staff	11		<u>2,145,000</u>	<u>2,866,190</u>	
W039 Ward Attendant (BPS-04)	3		675,000		
C057 Chowkidar (BPS-03)	3		510,000		
F009 Female Naib Qasid (BPS-03)	2		335,000		
S162 Sweeper (BPS-03)	3		625,000		
A012 TOTAL ALLOWANCES			<u>2,492,740</u>	<u>2,362,260</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,477,740</u>	<u>2,362,260</u>	
A01202 House Rent Allowance			260,900	243,910	
A01203 Conveyance Allowance			341,960	319,530	
A01207 Washing Allowance			10,800	9,000	
A01208 Dress Allowance			10,800	9,000	
A0120D Integrated Allowance			10,800	6,800	
A01217 Medical Allowance			252,000	250,500	
A0121B Health Professional Allowance			360,000	350,000	
A0121T Adhoc Relief Allowance 2013			56,710	54,320	
A0122C Adhoc Relief Allowance - 2015			38,560	37,940	
A0122M Adhoc Relief Allowance 2016			224,620	217,920	
A0122Y Ad-hoc Relief Allowance 2017			303,530	287,780	
A0123G Ad-hoc Relief Allowance-2018			<u>303,530</u>	<u>287,780</u>	
001			303,530		
A0123P Ad-hoc Relief Allowance 2019			303,530	287,780	

**MA21C17 (13)
HEALTH**

073301 MOTHER & CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER & CHILD HEALTH					
MA6157 Mother & Child Health Center Manshra					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>		
A01274 Medical Charges			<u>5,000</u>		
001 Medical Charges			5,000		
A01278 Leave Salary			<u>10,000</u>		
001 Leave Salary			10,000		
A03 TOTAL OPERATING EXPENSES			<u>769,000</u>		
A033 TOTAL UTILITIES			<u>35,000</u>		
A03303 Electricity			<u>20,000</u>		
001 Electricity			20,000		
A03304 Hot and Cold Weather Charges			<u>15,000</u>		
003 Hot & Cold Weather Charges			15,000		
A034 TOTAL OCCUPANCY COSTS			<u>396,000</u>		
A03404 Rent for other building			396,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>		
A03805 Travelling Allowance			<u>500</u>		
001 Travelling Allowance			500		
A03806 Transportation of Goods			<u>500</u>		
001 Transportation of Goods			500		
A039 TOTAL GENERAL			<u>337,000</u>		
A03901 Stationery			<u>7,000</u>		
001 Stationery Charges			7,000		
A03902 Printing and Publication			<u>20,000</u>		
001 Printing and publication			20,000		
A03942 Cost of Other Stores			<u>300,000</u>		
001 Cost of other Stores			300,000		
A03970 Others			<u>10,000</u>		
001 Others			10,000		

**MA21C17 (13)
HEALTH**

073301 MOTHER & CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER & CHILD HEALTH					
MA6157 Mother & Child Health Center Mansehra					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500</u>		
A041 TOTAL PENSION			<u>500</u>		
A04114 Superannuation Encashment of L.P.R			<u>500</u>		
001 Superannuation Encashment of L.P.R			500		
A09 TOTAL PHYSICAL ASSETS			<u>500</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		
A09601 Plant and Machinery			<u>500</u>		
001 Plant and Machinery			500		
Mother & Child Health Center Mansehra			6,337,740	6,158,450	

**MA21C17 (13)
HEALTH**

074101 ANTI MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI MALARIA					
MA6306 District Health Officer (Malaria Program) Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,587,280</u>	<u>40,268,840</u>	
A011 TOTAL PAY	65		<u>18,503,620</u>	<u>22,143,470</u>	
A011-1 TOTAL PAY OF OFFICERS	18		<u>6,110,000</u>	<u>6,110,000</u>	
A01101 Total Basic Pay Of Officer	18		<u>6,110,000</u>	<u>6,110,000</u>	
S351 Senior PHC Technologist (Multi Purposel) (BPS-18)	2		950,000		
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	5		1,750,000		
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	11		3,410,000		
A011-2 TOTAL PAY OF OTHER STAFF	47		<u>12,393,620</u>	<u>16,033,470</u>	
A01151 Total Basic Pay Other Staff	47		<u>12,393,620</u>	<u>16,033,470</u>	
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	17		4,760,000		
C306 Clinical Technician (Pathology) (BPS-12)	3		1,167,270		
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	21		5,250,000		
C057 Chowkidar (BPS-03)	1		266,930		
L002 Laboratory Attendant (BPS-03)	1		169,040		
N005 Naib Qasid (BPS-03)	2		398,660		
P051 Porter (BPS-03)	2		381,720		
A012 TOTAL ALLOWANCES			<u>19,083,660</u>	<u>18,125,370</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,063,660</u>	<u>18,125,370</u>	
A01202 House Rent Allowance			1,492,830	1,427,060	
A01203 Conveyance Allowance			2,150,570	2,060,420	
A01207 Washing Allowance			1,800		

**MA21C17 (13)
HEALTH**

074101 ANTI MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI MALARIA					
MA6306 District Health Officer (Malaria Program) Mansehra					
A01208 Dress Allowance			1,800		
A0120D Integrated Allowance			10,800	10,800	
A01217 Medical Allowance			1,170,000	1,133,900	
A0121B Health Professional Allowance			7,080,000	6,959,360	
A0121T Adhoc Relief Allowance 2013			270,070	206,770	
A0122C Adhoc Relief Allowance - 2015			191,700	146,250	
A0122M Adhoc Relief Allowance 2016			1,353,700	1,190,430	
A0122N Special Conveyance Allowance to Disbalded Employees				72,000	
A0122Y Ad-hoc Relief Allowance 2017			1,760,130	1,603,480	
A0123G Ad-hoc Relief Allowance-2018 001			<u>1,760,130</u>	<u>1,603,480</u>	
A0123P Ad-hoc Relief Allowance 2019			1,760,130	1,603,420	
A01250 Incentive Allowance 001 Incentive Allowance			<u>60,000</u>	<u>108,000</u>	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>		
A01274 Medical Charges 001 Medical Charges			<u>10,000</u>		
A01278 Leave Salary 001 Leave Salary			<u>10,000</u>		
A03 TOTAL OPERATING EXPENSES			<u>370,000</u>		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>		
A03805 Travelling Allowance 001 Travelling Allowance			<u>50,000</u>		
A039 TOTAL GENERAL			<u>320,000</u>		
A03901 Stationery 001 Stationery Charges			<u>10,000</u>		
A03942 Cost of Other Stores 058 Kerosine Oil for Generator			<u>300,000</u>		
A03970 Others			<u>10,000</u>		

**MA21C17 (13)
HEALTH**

074101 ANTI MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI MALARIA					
MA6306 District Health Officer (Malaria Program) Mansehra					
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500</u>		
A041 TOTAL PENSION			<u>500</u>		
A04114 Superannuation Encashment of L.P.R			<u>500</u>		
001 Superannuation Encashment of L.P.R			500		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500</u>		
A13101 Machinery and Equipment			<u>500</u>		
001 Machinery and Equipment			500		
District Health Officer (Malaria Program) Mansehra			37,958,280	40,268,840	

**MA21C17 (13)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MA6365 District Health Officer (EPI) Mahsehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,059,500</u>	<u>52,214,950</u>	
A011 TOTAL PAY	81		<u>25,885,660</u>	<u>26,926,510</u>	
A011-1 TOTAL PAY OF OFFICERS	16		<u>4,910,000</u>	<u>500,000</u>	
A01101 Total Basic Pay Of Officer	16		<u>4,910,000</u>	<u>500,000</u>	
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	6		1,860,000		
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	10		3,050,000		
A011-2 TOTAL PAY OF OTHER STAFF	65		<u>20,975,660</u>	<u>26,426,510</u>	
A01151 Total Basic Pay Other Staff	65		<u>20,975,660</u>	<u>26,426,510</u>	
S605 Senior Clinical Technician (MP) (BPS-14)	10		2,800,000		
C182 Cold Chain Technician (BPS-12)	1		408,860		
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	44		15,791,600		
R078 Refrigerator Mechanic (BPS-08)	1		153,760		
C183 Cold Chain Operator (BPS-06)	3		734,520		
E122 EPI Technician (BPS-06)	3		447,430		
D112 Driver (BPS-04)	1		149,140		
C057 Chowkidar (BPS-03)	1		217,980		
N005 Naib Qasid (BPS-03)	1		272,370		
A012 TOTAL ALLOWANCES			<u>26,173,840</u>	<u>25,288,440</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,153,840</u>	<u>24,943,320</u>	
A01202 House Rent Allowance			1,833,600	1,748,040	
A01203 Conveyance Allowance			2,661,630	2,504,530	
A01207 Washing Allowance			1,800	1,800	
A01208 Dress Allowance			1,800	1,800	

**MA21C17 (13)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MA6365 District Health Officer (EPI) Mahsehra					
A0120D Integrated Allowance			5,400	5,400	
A01217 Medical Allowance			1,458,000	1,416,910	
A0121B Health Professional Allowance			8,760,000	8,406,130	
A0121T Adhoc Relief Allowance 2013			517,210	492,210	
A0122C Adhoc Relief Allowance - 2015			355,670	340,120	
A0122M Adhoc Relief Allowance 2016			2,070,170	1,992,020	
A0122Y Ad-hoc Relief Allowance 2017			2,685,520	2,604,100	
A0123G Ad-hoc Relief Allowance-2018			<u>2,685,520</u>	<u>2,642,650</u>	
001			2,685,520		
A0123P Ad-hoc Relief Allowance 2019			2,685,520	2,642,610	
A01250 Incentive Allowance			<u>432,000</u>	<u>145,000</u>	
001 Incentive Allowance			432,000	145,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>345,120</u>	
A01274 Medical Charges			<u>10,000</u>	<u>150,000</u>	
001 Medical Charges			10,000	150,000	
A01278 Leave Salary			<u>10,000</u>	<u>195,120</u>	
001 Leave Salary			10,000	195,120	
A03 TOTAL OPERATING EXPENSES			<u>620,000</u>		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>		
A03805 Travelling Allowance			<u>100,000</u>		
001 Travelling Allowance			100,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			500,000		
A039 TOTAL GENERAL			<u>20,000</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03970 Others			<u>10,000</u>		
001 Others			10,000		

**MA21C17 (13)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MA6365 District Health Officer (EPI) Mahsehra					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500</u>		
A041 TOTAL PENSION			<u>500</u>		
A04114 Superannuation Encashment of L.P.R			<u>500</u>		
001 Superannuation Encashment of L.P.R			500		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
District Health Officer (EPI) Mahsehra			52,780,000	52,214,950	

**MA21C17 (13)
HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
MA6158 District Health Officer (Other Health Facilities) Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,046,550</u>	<u>12,701,880</u>	
A011 TOTAL PAY	18		<u>5,641,000</u>	<u>7,638,670</u>	
A011-1 TOTAL PAY OF OFFICERS	5		<u>2,035,000</u>	<u>2,035,000</u>	
A01101 Total Basic Pay Of Officer	5		<u>2,035,000</u>	<u>2,035,000</u>	
S351 Senior PHC Technologist (Multi Purposel) (BPS-18)	2		850,000		
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	2		775,000		
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1		410,000		
A011-2 TOTAL PAY OF OTHER STAFF	13		<u>3,606,000</u>	<u>5,603,670</u>	
A01151 Total Basic Pay Other Staff	13		<u>3,606,000</u>	<u>5,603,670</u>	
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		385,000		
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	7		2,135,000		
N005 Naib Qasid (BPS-03)	1		221,000		
S177 Sanitary Petrol (BPS-03)	4		865,000		
A012 TOTAL ALLOWANCES			<u>5,405,550</u>	<u>5,063,210</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,385,550</u>	<u>5,063,210</u>	
A01202 House Rent Allowance			392,860	366,350	
A01203 Conveyance Allowance			552,630	522,670	
A0120D Integrated Allowance			5,400	5,400	
A01217 Medical Allowance			324,000	315,000	
A0121B Health Professional Allowance			1,560,000	1,560,000	
A0121T Adhoc Relief Allowance 2013			131,640	107,060	
A0122C Adhoc Relief Allowance - 2015			92,680	75,590	
A0122M Adhoc Relief Allowance 2016			487,400	429,980	

**MA21C17 (13)
HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
MA6158 District Health Officer (Other Health Facilities) Mansehra					
A0122Y Ad-hoc Relief Allowance 2017			608,980	560,380	
A0123G Ad-hoc Relief Allowance-2018			<u>608,980</u>	<u>560,390</u>	
001			608,980		
A0123P Ad-hoc Relief Allowance 2019			608,980	560,390	
A01250 Incentive Allowance			<u>12,000</u>		
001 Incentive Allowance			12,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>		
A01274 Medical Charges			<u>10,000</u>		
001 Medical Charges			10,000		
A01278 Leave Salary			<u>10,000</u>		
001 Leave Salary			10,000		
A03 TOTAL OPERATING EXPENSES			<u>870,500</u>		
A032 TOTAL COMMUNICATIONS			<u>500</u>		
A03201 Postage and Telegraph			500		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>		
A03805 Travelling Allowance			<u>50,000</u>		
001 Travelling Allowance			50,000		
A039 TOTAL GENERAL			<u>820,000</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03942 Cost of Other Stores			<u>800,000</u>		
029 Vaccine & Sera/Vials			400,000		
060 Strychnine Hydrocholride			400,000		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500</u>		

**MA21C17 (13)
HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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

Rs

Rs

Rs

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

**MA6158 District Health Officer (Other Health
Facilities) Mansehra**

A041 TOTAL PENSION 500

A04114 Superannuation Encashment of L.P.R 500

001 Superannuation Encashment of L.P.R 500

**District Health Officer (Other Health
Facilities) Mansehra**

11,917,550

12,701,880

**MA21C17 (13)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MA6148 District Health Officer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>250,149,900</u>	<u>253,479,170</u>	
A011 TOTAL PAY	884		<u>151,354,440</u>	<u>149,961,170</u>	
A011-1 TOTAL PAY OF OFFICERS	20		<u>8,481,280</u>	<u>5,003,200</u>	
A01101 Total Basic Pay Of Officer	20		<u>8,481,280</u>	<u>5,003,200</u>	
D086 District Health Officer (BPS-20)	1		1,095,000		
D312 Deputy District Health Officer (BPS-19)	1		1,010,410		
C114 Coordinator (BPS-18)	4		2,242,000		
S351 Senior PHC Technologist (Multi Purpose) (BPS-18)	2		660,000		
C456 Clinical Technologist (Mulipurpose) (BPS-17)	1		717,020		
S675 Surveillance Officer (BPS-17)	1		339,900		
A057 Assistant (BPS-16)	1		603,450		
C082 Computer Operator (BPS-16)	2		463,500		
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	7		1,350,000		
A011-2 TOTAL PAY OF OTHER STAFF	864		<u>142,873,160</u>	<u>144,957,970</u>	
A01151 Total Basic Pay Other Staff	864		<u>142,873,160</u>	<u>144,957,970</u>	
S035 Senior Clerk (BPS-14)	3		1,399,780		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	8		2,240,000		
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	26		7,280,000		
J013 Junior Clerk (BPS-11)	4		1,744,730		
A712 Accounts Supervisor (BPS-07)	1		198,530		
L078 Lady Health Supervisor (BPS-07)	29		5,366,040		
D112 Driver (BPS-06)	21		3,845,130		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MA6148 District Health Officer Mansehra					
L153 Lady Health Worker (BPS-05)	761		118,500,000		
C057 Chowkidar (BPS-03)	2		398,120		
N005 Naib Qasid (BPS-03)	5		911,900		
S162 Sweeper (BPS-03)	2		422,430		
L153 Lady Health Worker (Fixed)	2		566,500		
A012 TOTAL ALLOWANCES			<u>98,795,460</u>	<u>103,518,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>98,585,460</u>	<u>103,518,000</u>	
A01202 House Rent Allowance			16,043,460	15,774,520	
A01203 Conveyance Allowance			3,311,800	3,220,020	
A01207 Washing Allowance			8,400	9,900	
A01208 Dress Allowance			4,800	8,100	
A0120D Integrated Allowance			27,000	21,600	
A01217 Medical Allowance			15,500,000	15,283,830	
A0121B Health Professional Allowance			9,450,000	8,457,540	
A0121T Adhoc Relief Allowance 2013			3,060,000	2,956,810	
A01224 Entertainment Allowance			12,000	6,000	
A01226 Computer Allowance			36,000	36,000	
A0122C Adhoc Relief Allowance - 2015			2,080,000	1,999,510	
A0122M Adhoc Relief Allowance 2016			10,500,000	10,905,640	
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	
A0122Y Ad-hoc Relief Allowance 2017			12,780,000	14,996,110	
A0123G Ad-hoc Relief Allowance-2018 001			<u>12,780,000</u>	<u>14,996,110</u>	
A0123P Ad-hoc Relief Allowance 2019			12,780,000	14,616,310	
A01250 Incentive Allowance			<u>79,000</u>	<u>146,000</u>	
001 Incentive Allowance			79,000	146,000	
A01252 Non Practising Allowance			97,000	48,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>		
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A01278 Leave Salary			<u>10,000</u>		
001 Leave Salary			10,000		

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MA6148 District Health Officer Mansehra					
A03 TOTAL OPERATING EXPENSES			<u>3,877,000</u>		
A032 TOTAL COMMUNICATIONS			<u>262,000</u>		
A03201 Postage and Telegraph			12,000		
A03202 Telephone and Trunk Call			<u>250,000</u>		
001 Telephone and Trunk Call			250,000		
A033 TOTAL UTILITIES			<u>750,000</u>		
A03301 Gas			300,000		
A03303 Electricity			<u>450,000</u>		
001 Electricity			450,000		
A036 TOTAL MOTOR VEHICLES			<u>60,000</u>		
A03603 Registration			60,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,930,000</u>		
A03805 Travelling Allowance			<u>300,000</u>		
001 Travelling Allowance			300,000		
A03806 Transportation of Goods			<u>30,000</u>		
001 Transportation of Goods			30,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000		
A039 TOTAL GENERAL			<u>875,000</u>		
A03901 Stationery			<u>70,000</u>		
001 Stationery Charges			70,000		
A03902 Printing and Publication			<u>300,000</u>		
001 Printing and publication			300,000		
A03905 Newspapers Periodicals and Books			13,000		
A03906 Uniforms and Protective Clothing			22,000		
A03907 Advertising & Publicity			<u>160,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MA6148 District Health Officer Mansehra					
001 Advertising and Publicity			160,000		
A03970 Others			<u>310,000</u>		
001 Others			60,000		
086 Other Scholarship			250,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		
A041 TOTAL PENSION			<u>500,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>500,000</u>		
001 Superannuation Encashment of L.P.R			500,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500</u>		
001 Fin: Asstt:			500		
A09 TOTAL PHYSICAL ASSETS			<u>1,500</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		
A09201 Hardware			<u>500</u>		
001 Hardware			500		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		
A09601 Plant and Machinery			<u>500</u>		
001 Plant and Machinery			500		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and Fixtures			<u>500</u>		
001 Furniture & Fixture			500		

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MA6148 District Health Officer Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>		
A130 TOTAL TRANSPORT			<u>400,000</u>		
A13001 Transport			<u>400,000</u>		
001 Transport			400,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		
A13201 Furniture and Fixture			10,000		
District Health Officer Mansehra			254,988,900	253,479,170	