

**BU21C17 (13)**  
**HEALTH**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
KARAK		1,869,430				
BANNU	1,548	767,715,900	776,593,580	714,009,950	94,321,200	808,331,150
<b>TOTAL</b>	<b>1,548</b>	<b>769,585,330</b>	<b>776,593,580</b>	<b>714,009,950</b>	<b>94,321,200</b>	<b>808,331,150</b>

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<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>808,331,150</b>
<b>Total:</b>	<b>808,331,150</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
073101	GENERAL HOSPITAL SERVICES	110,222,570	93,907,200
073104	RURAL HEALTH CENTERS	45,142,890	33,052,810
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	332,328,330	376,145,350
073201	SPECIAL HOSPITAL SERVICES	4,727,460	4,530,130
073301	MOTHER AND CHILD HEALTH	5,833,220	9,270,710
074101	ANTI-MALARIA	28,011,300	25,707,030
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	35,851,990	43,489,440
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV	10,287,400	15,085,940
076101	ADMINISTRATION	197,180,170	175,404,970
<b>TOTAL</b>		<b>769,585,330</b>	<b>776,593,580</b>
			<b>808,331,150</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
BU6076	DISTT HEALTH OFFICER (ADMN)	197,180,170	175,404,970	208,160,000
BU6078	District Health Officer (Other Health F FACILITY	16,888,710	22,441,650	13,919,020
BU6082	DISTT HEALTH OFFICER (MCH )	5,833,220	9,270,710	6,123,600
BU6084	DISTT HEALTH OFFICER (SANITATION	10,287,400	15,085,940	9,803,080
BU6460	DISTT HEALTH OFFICER (MALARIA PROGRAM)	28,011,300	25,707,030	26,944,120
BU6461	District Health Officer (Dispensaries)	202,401,420	155,326,620	227,342,830
BU6462	District Health Officer (RHC )	45,142,890	33,052,810	40,702,480
BU6463	District Health Officer (EPI )	35,851,990	43,489,440	40,821,540
BU6464	District TB Control Officer Health	4,727,460	4,530,130	5,273,680
BU6465	BHU SeroBadaKhel Bannu	4,264,480	6,473,480	4,762,910
BU6466	BHU ShabazAzmatKhel Bannu	4,435,850	6,493,980	4,515,920
BU6467	BHU ShamshiKhel Bannu	4,584,490	6,493,980	4,652,370
BU6468	BHU GulAkramKila Bannu	3,996,510	6,471,480	4,872,870
BU6469	BHU Hinjal Noor Baz Bannu	3,690,200	6,720,600	4,515,920
BU6470	BHU Hakim Bharat Bannu	3,820,150	6,471,480	4,652,370
BU6471	BHU Haved Bannu	3,920,150	6,471,480	4,757,370
BU6472	BHU Zargar Mama khel Bannu	3,919,470	6,471,480	4,757,370
BU6473	BHU Amandi Bannu	3,920,150	6,591,230	4,757,370
BU6474	BHU AzimKila Bannu	3,820,150	6,471,480	4,652,370
BU6475	BHU Bada Mir Abbas Bannu	3,920,150	6,471,480	4,757,370
BU6476	BHU BizenKhel Bannu	3,971,940	6,471,480	4,757,370

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
BU6477	BHU Daud Shah Bannu	3,920,150	6,471,480	4,757,370
BU6478	BHU FatmaKhel Bannu	3,920,150	6,471,480	4,757,370
BU6479	BHU Ismail Khel Bannu	3,920,150	6,471,480	4,757,370
BU6480	BHU JandoKhel Bannu	3,773,670	6,471,480	4,603,570
BU6481	BHU Khawajamad Bannu	3,520,150	6,471,480	4,547,370
BU6482	BHU KhujariLar Bannu	3,520,150	6,471,480	4,757,370
BU6483	BHU Kotka Muhammad Khan Bannu	3,690,200	6,471,250	4,515,920
BU6484	BHU KhalifaGul Nawaz Bannu	3,220,150	6,471,480	4,547,370
BU6485	BHU Lalozaibannu	3,720,150	6,471,480	4,547,370
BU6486	BHU LandiJalanderBakhtabaz Bannu	3,746,060	6,471,480	4,574,580
BU6487	BHU LandiJalanderSherZaman Bannu	3,442,870	6,861,720	4,357,160
BU6488	BHU Lewandardariz Bannu	3,420,160	6,471,480	4,547,370
BU6489	BHU Muhammad KhelWazir Bannu	3,195,880	6,471,480	4,399,110
BU6490	BHU MamashKhel Bannu	3,394,850	6,454,010	4,546,370
BU6491	BHU Musa KhelWaligi Bannu	3,682,900	6,471,480	4,718,260
BU6492	BHU Mandew Bannu	3,320,150	6,471,480	4,547,370
BU6493	BHU ManakKhel Bannu	3,720,150	6,471,480	4,547,370
BU6494	BHU Nizam Bazar Bannu	3,720,150	6,471,480	4,547,370
BU6495	BHU Nurar Bannu	3,690,200	6,471,480	4,515,920
BU6496	BHU Nar Jafar Bannu	3,520,150	6,471,480	4,547,370
BU6497	BHU Nar Shakrullah	3,720,150	6,471,480	4,547,370
BU6498	BHU PatoolKhel Bannu	4,015,200	6,471,480	4,526,420

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
KK6918	BHU EasakChonthra	1,869,430		
BU6327	TYPE "D" HOSPITAL KAKKI BANNU	93,333,860	71,465,550	72,116,100
<b>TOTAL</b>		<b>769,585,330</b>	<b>776,593,580</b>	<b>808,331,150</b>

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>653,393,430</u></b>	<b><u>647,818,610</u></b>	<b><u>714,009,950</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>371,326,520</u></b>	<b><u>318,904,221</u></b>	<b><u>388,346,335</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>72,399,570</u></b>	<b><u>58,652,600</u></b>	<b><u>75,125,844</u></b>
A01101	Basic Pay Of Officer	72,223,440	58,652,600	75,125,844
A01102	Personal pay	176,130		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>298,926,950</u></b>	<b><u>260,251,621</u></b>	<b><u>313,220,491</u></b>
A01151	Basic Pay Other Staff	298,918,150	260,218,791	313,187,661
A01152	Personal pay	8,800	32,830	32,830
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>282,066,910</u></b>	<b><u>328,914,389</u></b>	<b><u>325,663,615</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>282,066,910</u></b>	<b><u>328,651,149</u></b>	<b><u>325,662,615</u></b>
A01201	Senior Post Allowance	15,750	15,000	15,000
A01202	House Rent Allowance	29,439,270	29,464,868	29,464,880
A01203	Conveyance Allowance	29,453,450	29,115,435	29,115,437
A01207	Washing Allowance	363,780	202,750	202,750
A01208	Dress Allowance	626,300	588,050	588,046
A0120D	Integrated Allowance	61,150	59,400	59,400
A01217	Medical Allowance	26,643,840	26,109,571	26,110,657
A0121A	Ad - hoc Allowance - 2011	1,410		
A0121B	Health Professional Allowance	82,686,420	109,268,650	109,269,426
A0121M	Adhoc Relief Allowance - 2012	379,020		
A0121T	Adhoc Relief Allowance 2013	8,149,510	5,277,107	5,277,097
A0121Z	Adhoc Relief Allowance 2014	1,300	17,084	17,084
A01224	Entertainment Allowance	38,000	38,800	38,800
A01226	Computer Allowance	18,900	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	3,258,230	4,134,810	4,239,472
A0122M	Adhoc Relief Allowance 2016	24,815,160	24,037,860	24,963,532
A0122N	Special Conveyance Allowance to Disbalded Employees	203,700	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	30,401,960	31,681,391	31,724,211
A01233	Unattractive Area Allowance	2,100	16,000	16,000
A0123G	Ad-hoc Relief Allowance-2018	30,525,410	34,722,329	32,754,329
A0123P	Ad-hoc Relief Allowance 2019		29,840,704	27,745,154
A01251	Mess Allowance	975,220	892,790	892,790
A01252	Non Practising Allowance	8,064,380	2,925,800	2,925,800
A01253	Science Teaching Allowance		4,250	4,250
A01257	RC Allowance	5,883,140	118,500	118,500
A01270	Other	59,510	30,000	30,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>263,240</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges		263,240	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>66,283,900</u></b>	<b><u>113,167,430</u></b>	<b><u>66,307,200</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>443,000</u></b>	<b><u>306,500</u></b>	<b><u>443,000</u></b>
A03201	Postage and Telegraph	103,000	53,000	103,000
A03202	Telephone and Trunk Call	340,000	253,500	340,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>7,781,000</u></b>	<b><u>5,145,000</u></b>	<b><u>7,781,000</u></b>
A03302	Water	11,000	7,500	11,000
A03303	Electricity	7,720,000	5,100,000	7,720,000
A03304	Hot and Cold Weather Charges	50,000	37,500	50,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>207,200</u></b>	<b><u>155,400</u></b>	<b><u>207,200</u></b>
A03402	Rent for Office Building	207,200	155,400	207,200
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>4,233,000</u></b>	<b><u>3,442,250</u></b>	<b><u>4,233,000</u></b>
A03805	Travelling Allowance	1,305,000	1,248,500	1,305,000
A03806	Transportation of Goods	226,000	168,750	226,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,702,000	2,025,000	2,702,000
<b>A039</b>	<b>GENERAL</b>	<b><u>53,619,700</u></b>	<b><u>104,118,280</u></b>	<b><u>53,643,000</u></b>
A03901	Stationery	730,000	550,000	730,000
A03902	Printing and Publication	302,000	225,000	302,000
A03905	Newspapers Periodicals and Books	5,000	3,750	5,000
A03906	Uniforms and Protective Clothing	6,000	4,500	6,000
A03907	Advertising & Publicity	100,000	75,000	100,000
A03919	Payments to Other for Service Rendered	9,220,000	1,250,000	9,220,000
A03927	Purchase of Drug and Medicines	38,776,700	91,642,530	38,800,000
A03942	Cost of Other Stores	3,730,000	9,802,500	3,730,000
A03970	Others	750,000	565,000	750,000

**BU21C17 (13)  
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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>29,034,000</u></b>	<b><u>4,887,790</u></b>	<b><u>17,435,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>29,034,000</u></b>	<b><u>4,887,790</u></b>	<b><u>17,435,000</u></b>
A04114	Superannuation Encashment of L.P.R	29,034,000	4,887,790	17,435,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>18,534,000</u></b>	<b><u>8,533,500</u></b>	<b><u>8,239,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>18,534,000</u></b>	<b><u>8,533,500</u></b>	<b><u>8,239,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	18,534,000	8,533,500	8,239,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>509,000</u></b>	<b><u>425,000</u></b>	<b><u>509,000</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09501	Transport	1,000		1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>304,000</u></b>	<b><u>275,000</u></b>	<b><u>304,000</u></b>
A09601	Plant and Machinery	304,000	275,000	304,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>204,000</u></b>	<b><u>150,000</u></b>	<b><u>204,000</u></b>
A09701	Furniture and Fixtures	204,000	150,000	204,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,831,000</u></b>	<b><u>1,761,250</u></b>	<b><u>1,831,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>420,000</u></b>	<b><u>715,000</u></b>	<b><u>420,000</u></b>
A13001	Transport	420,000	715,000	420,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>910,000</u></b>	<b><u>685,000</u></b>	<b><u>910,000</u></b>
A13101	Machinery and Equipment	910,000	685,000	910,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>481,000</u></b>	<b><u>361,250</u></b>	<b><u>481,000</u></b>
A13201	Furniture and Fixture	481,000	361,250	481,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>20,000</u></b>		<b><u>20,000</u></b>



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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A13301	Office Buildings	20,000		20,000
<b>NET TOTAL</b>		<b>769,585,330</b>	<b>776,593,580</b>	<b>808,331,150</b>

**BU21C17 (13)**  
**HEALTH**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
02	218			218	36,716,189
03	274			274	98,632,864
04	6			6	400,000
05	470			470	80,791,808
06	22			22	4,182,081
07	25			25	5,841,212
08	3			3	995,513
09	127			127	32,781,876
11	5			5	1,610,400
12	210			210	48,391,931
14	6			6	2,561,768
16	32			32	5,381,120
17	128			128	52,202,492
18	14			14	11,347,412
19	8			8	6,476,839
<b>TOTAL</b>	<b>1548</b>			<b>1548</b>	<b>388,313,505</b>

**BU21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BU6078 District Health Officer (Other Health F FACILITY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,693,710</u></b>	<b><u>7,335,530</u></b>	<b><u>8,124,020</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>4,475,290</u></b>	<b><u>3,948,850</u></b>	<b><u>4,699,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>982,890</u></b>	<b><u>492,920</u></b>	<b><u>1,032,034</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>982,890</u>	<u>492,920</u>	<u>1,032,034</u>
M033 Medical Officer (BPS-18)	1	1	982,890		1,032,034
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,492,400</u></b>	<b><u>3,455,930</u></b>	<b><u>3,666,966</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>3,492,400</u>	<u>3,455,930</u>	<u>3,666,966</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	441,000		463,050
C304 Clinical Technician (Pharmacy) (BPS-12)	4	4	1,056,000		1,108,800
C306 Clinical Technician (Pathology) (BPS-12)	1	1	416,800		437,640
J066 Junior PHC Technician (Multi Purpose) (BPS-09)	1	1	153,660		161,343
C057 Chowkidar (BPS-03)	1	1	123,950		130,144
S162 Sweeper (BPS-03)	3	3	424,980		446,229
D007 Dai (BPS-02)	2	2	366,080		384,384
L002 Laboratory Attendant (BPS-02)	1	1	150,150		157,657
W004 Ward Orderli (BPS-02)	2	2	359,780		377,719
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,218,420</u></b>	<b><u>3,386,680</u></b>	<b><u>3,425,020</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,218,420</u></b>	<b><u>3,386,680</u></b>	<b><u>3,425,020</u></b>
A01202 House Rent Allowance			321,550	322,430	322,430
A01203 Conveyance Allowance			488,730	451,940	451,940
A01207 Washing Allowance			3,780	3,600	3,600
A01208 Dress Allowance			3,780	3,600	3,600
A01217 Medical Allowance			302,400	277,500	278,600

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BU6078 District Health Officer (Other Health F FACILITY</b>					
A0121B Health Professional Allowance			756,000	720,000	720,000
A0121T Adhoc Relief Allowance 2013			82,690	71,580	71,580
A0122C Adhoc Relief Allowance - 2015			57,120	49,630	52,110
A0122M Adhoc Relief Allowance 2016			340,700	300,280	315,300
A0122Y Ad-hoc Relief Allowance 2017			429,890	394,890	394,890
A0123G Ad-hoc Relief Allowance-2018			<u>429,890</u>	<u>394,890</u>	<u>414,630</u>
001				394,890	414,630
A0123P Ad-hoc Relief Allowance 2019				394,890	394,890
A01257 RC Allowance			1,890	1,450	1,450
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,133,000</u></b>	<b><u>11,824,000</u></b>	<b><u>4,133,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>1,500</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			2,000	1,500	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>101,000</u></b>	<b><u>75,000</u></b>	<b><u>101,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	75,000	100,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,030,000</u></b>	<b><u>11,747,500</u></b>	<b><u>4,030,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Stationery Charges			50,000	37,500	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Printing and publication			30,000	22,500	30,000
A03919 Payments to Other for Service Rendered			<u>2,500,000</u>	<u>1,250,000</u>	<u>2,500,000</u>
001 Payments to Others for Service Rendered			2,500,000	1,250,000	2,500,000
A03927 Purchase of Drug and Medicines			<u>1,200,000</u>	<u>3,250,000</u>	<u>1,200,000</u>
001 Purchase of Drugs and medicines			1,200,000	3,250,000	1,200,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>7,150,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	7,150,000	200,000
A03970 Others			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BU6078 District Health Officer (Other Health F FACILITY</b>					
001 Others			50,000	37,500	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>237,120</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>237,120</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	237,120	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>3,000,000</u>	<u>600,000</u>
001 Fin: Asstt:			3,000,000	3,000,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	22,500	30,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BU6078 District Health Officer (Other Health F FACILITY</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	22,500	30,000
<b>District Health Officer (Other Health F FACILITY</b>			<b>16,888,710</b>	<b>22,441,650</b>	<b>13,919,020</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>BU6327</b>	<b>TYPE "D" HOSPITAL KAKKI BANNU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>81,404,860</u>	<u>63,328,470</u>	<u>61,187,100</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>144</b>	<b>144</b>		<u>34,051,410</u>	<u>37,587,410</u>	<u>35,569,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>59</b>	<b>59</b>		<u>21,513,000</u>	<u>20,145,450</u>	<u>22,403,709</u>
A01101	Total Basic Pay Of Officer	59	59		<u>21,336,870</u>	<u>20,145,450</u>	<u>22,403,709</u>
M037	Medical Superintendent (BPS-19)	1	1		1,410,570		1,481,098
P358	Principal Medical Officer (BPS-19)	3	3		1,410,570		1,481,098
C056	Children Specialist (BPS-18)	2	2		1,442,550		1,514,677
G025	Gynaecologist (BPS-18)	2	2		1,271,100		1,334,655
M033	Medical Officer (BPS-18)	1	1		829,760		871,248
M036	Medical Specialist (BPS-18)	2	2		1,551,770		1,629,358
S157	Surgical Specialist (BPS-18)	2	2		1,466,560		1,539,888
D018	Dental Surgeon (BPS-17)	8	8		1,291,790		1,356,379
G055	General Duruty Medical Officer (BPS-17)	2	2		1,067,090		1,120,444
M033	Medical Officer (BPS-17)	12	12		6,140,750		6,447,787
P262	Principal PHC Technologist (Multi Purpose) (BPS-17)	1	1		747,320		784,686
C028	Charge Nurse (BPS-16)	20	20		1,478,690		1,552,624
C082	Computer Operator (BPS-16)	2	2		595,880		625,674
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1		632,470		664,093
A01102	Personal pay				176,130		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>85</b>	<b>85</b>		<u>12,538,410</u>	<u>17,441,960</u>	<u>13,165,291</u>
A01151	Total Basic Pay Other Staff	85	85		<u>12,538,410</u>	<u>17,441,960</u>	<u>13,165,291</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	1	1		199,080		209,034
C308	Clinical Technician (Anaesthesia) (BPS-12)	1	1		157,710		165,595

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>BU6327</b>	<b>TYPE "D" HOSPITAL KAKKI BANNU</b>						
J070	Junior Clinical Technician (Surgical)	(BPS-12)	2	2	190,520		200,046
J078	Junior Clinical Technician (Radiology)	(BPS-12)	1	1	157,710		165,595
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-12)	2	2	550,810		578,350
C308	Clinical Technician (Anaesthesia)	(BPS-09)	3	3	645,620		677,901
J067	Junior Clinical Technician (Pathology)	(BPS-09)	6	6	919,360		965,328
J069	Junior Clinical Technician (Cardiology)	(BPS-09)	1	1	211,170		221,728
J070	Junior Clinical Technician (Surgical)	(BPS-09)	4	4	683,080		717,200
J071	Junior Clinical Technician (Dental)	(BPS-09)	2	2	434,440		456,162
J078	Junior Clinical Technician (Radiology)	(BPS-09)	3	3	657,250		690,112
S127	Store Keeper	(BPS-07)	1	1	189,070		198,523
D112	Driver	(BPS-06)	2	2	332,300		348,915
S127	Store Keeper	(BPS-06)	1	1	211,170		221,728
C057	Chowkidar	(BPS-03)	6	6	970,510		1,019,035
D060	Dhobi	(BPS-03)	1	1	143,600		150,780
M010	Mali	(BPS-03)	3	3	133,780		140,469
N005	Naib Qasid	(BPS-03)	1	1	148,520		155,946
S162	Sweeper	(BPS-03)	10	10	1,177,360		1,236,228
T049	Tubewell Operator	(BPS-03)	1	1	158,150		166,057
W039	Ward Attendant	(BPS-03)	9	9	1,455,360		1,528,128
D007	Dai	(BPS-02)	3	3	449,130		471,586
D016	Dental Attendant	(BPS-02)	2	2	434,300		456,015
O012	Operation Theatre Attendant	(BPS-02)	1	1	150,150		157,657
W004	Ward Orderli	(BPS-02)	16	16	1,620,900		1,701,945



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>BU6327</b>	<b>TYPE "D" HOSPITAL KAKKI BANNU</b>						
X001	X-Ray Attendant	(BPS-02)	2	2	157,360		165,228
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>47,353,450</b>	<b>25,741,060</b>	<b>25,618,100</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>47,353,450</b>	<b>25,477,820</b>	<b>25,617,100</b>
A01202	House Rent Allowance				3,563,140	3,476,360	3,476,360
A01203	Conveyance Allowance				4,265,110	4,303,490	4,303,490
A01207	Washing Allowance				22,360	28,000	28,000
A01208	Dress Allowance				301,360	434,900	434,900
A0120D	Integrated Allowance				10,390	5,400	5,400
A01217	Medical Allowance				2,673,900	2,561,630	2,561,630
A0121B	Health Professional Allowance				23,550,970		
A0121T	Adhoc Relief Allowance 2013				677,690		
A0121Z	Adhoc Relief Allowance 2014					15,900	15,900
A01224	Entertainment Allowance				19,420	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				471,560	445,970	445,970
A0122M	Adhoc Relief Allowance 2016				2,798,910	2,785,550	2,924,830
A0122Y	Ad-hoc Relief Allowance 2017				3,650,550	3,706,630	3,706,630
A01233	Unattractive Area Allowance					9,000	9,000
001	Unattractive area allowance					9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018				3,592,430	3,720,250	3,720,250
001						3,720,250	3,720,250
A0123P	Ad-hoc Relief Allowance 2019					2,302,680	2,302,680
A01251	Mess Allowance				975,220	892,790	892,790
A01252	Non Practising Allowance				710,530	707,870	707,870
A01257	RC Allowance				34,020	32,400	32,400
A01270	Other				35,890	30,000	30,000
001	Others				35,890	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b>263,240</b>	<b>1,000</b>
A01274	Medical Charges					263,240	1,000
001	Medical Charges					263,240	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>6,228,000</b>	<b>5,671,000</b>	<b>6,228,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>8,000</b>	<b>6,000</b>	<b>8,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BU6327 TYPE "D" HOSPITAL KAKKI BANNU</b>					
A03201 Postage and Telegraph			8,000	6,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>500,000</u></b>	<b><u>375,000</u></b>	<b><u>500,000</u></b>
A03303 Electricity			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
001 Electricity			500,000	375,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>290,000</u></b>	<b><u>217,500</u></b>	<b><u>290,000</u></b>
A03805 Travelling Allowance			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	45,000	60,000
A03806 Transportation of Goods			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Transportation of Goods			30,000	22,500	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
002 POL Charges			200,000	150,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,430,000</u></b>	<b><u>5,072,500</u></b>	<b><u>5,430,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Stationery Charges			50,000	37,500	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Printing and publication			30,000	22,500	30,000
A03927 Purchase of Drug and Medicines			<u>5,000,000</u>	<u>4,750,000</u>	<u>5,000,000</u>
001 Purchase of Drugs and medicines			5,000,000	4,750,000	5,000,000
A03942 Cost of Other Stores			<u>250,000</u>	<u>187,500</u>	<u>250,000</u>
001 Cost of other Stores			250,000	187,500	250,000
A03970 Others			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Others			100,000	75,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>391,080</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000,000</u></b>	<b><u>391,080</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>3,000,000</u>	<u>391,080</u>	<u>2,000,000</u>
001 Superannuation Encashment of L.P.R				391,080	2,000,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BU6327 TYPE "D" HOSPITAL KAKKI BANNU</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001 Fin: Asstt:			2,000,000	1,500,000	2,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>301,000</u>	<u>275,000</u>	<u>301,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			200,000	200,000	200,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	75,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Transport			100,000	75,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

<b>07</b>	<b>HEALTH</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				

**BU6327 TYPE "D" HOSPITAL KAKKI BANNU**

001	Machinery and Equipment		200,000	150,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture		100,000	75,000	100,000

<b>TYPE "D" HOSPITAL KAKKI BANNU</b>			<b>93,333,860</b>	<b>71,465,550</b>	<b>72,116,100</b>
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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>BU6462</b>	<b>District Health Officer (RHC )</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>32,565,890</u>	<u>24,897,760</u>	<u>33,624,480</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>62</b>	<b>62</b>	<u>19,885,670</u>	<u>12,296,340</u>	<u>20,861,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>20</b>	<b>20</b>	<u>9,982,420</u>	<u>3,739,280</u>	<u>10,481,538</u>
A01101	Total Basic Pay Of Officer		20	20	<u>9,982,420</u>	<u>3,739,280</u>	<u>10,481,538</u>
S213	Senior Medical Officer	(BPS-19)	1	1	998,630		1,048,561
M033	Medical Officer	(BPS-18)	1	1	504,300		529,515
S156	Surgeon	(BPS-18)	1	1	774,410		813,130
D018	Dental Surgeon	(BPS-17)	2	2	1,117,910		1,173,805
M033	Medical Officer	(BPS-17)	11	11	4,887,890		5,132,284
P262	Principal PHC Technologist (Multi Purpose)	(BPS-17)	1	1	747,320		784,686
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	702,530		737,656
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	249,430		261,901
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>42</b>	<b>42</b>	<u>9,903,250</u>	<u>8,557,060</u>	<u>10,379,462</u>
A01151	Total Basic Pay Other Staff		42	42	<u>9,903,250</u>	<u>8,557,060</u>	<u>10,379,462</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	536,710		563,545
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	1	1	465,190		488,449
J013	Junior Clerk	(BPS-11)	1	1	319,730		335,716
J065	Junior Clinical Technician (Anaesthesia)	(BPS-09)	1	1	235,360		247,128
J067	Junior Clinical Technician (Pathology)	(BPS-09)	1	1	392,610		412,640
J070	Junior Clinical Technician (Surgical)	(BPS-09)	1	1	247,460		259,833
J071	Junior Clinical Technician (Dental)	(BPS-09)	2	2	655,140		687,897

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>BU6462</b>	<b>District Health Officer (RHC )</b>						
J073	Junior Clinical Technician (Pharmacy)	(BPS-09)	2	2	627,980		659,379
J078	Junior Clinical Technician (Radiology)	(BPS-09)	2	2	797,320		837,183
D112	Driver	(BPS-06)	2	2	393,650		393,650
B068	Behishti/Sweeper	(BPS-03)	1	1	272,110		285,715
C057	Chowkidar	(BPS-03)	1	1	158,350		166,267
M010	Mali	(BPS-03)	2	2	410,180		430,689
N005	Naib Qasid	(BPS-03)	4	4	668,940		702,387
S162	Sweeper	(BPS-03)	4	4	624,590		655,859
S177	Sanitary Petrol	(BPS-03)	4	4	778,530		817,756
T049	Tubewell Operator	(BPS-03)	2	2	430,140		451,647
D007	Dai	(BPS-02)	4	4	592,350		621,967
D016	Dental Attendant	(BPS-02)	2	2	459,500		482,475
W004	Ward Orderli	(BPS-02)	2	2	476,130		499,936
X001	X-Ray Attendant	(BPS-02)	2	2	361,280		379,344
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>12,680,220</b>	<b>12,601,420</b>	<b>12,763,480</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>12,680,220</b>	<b>12,601,420</b>	<b>12,763,480</b>
A01202	House Rent Allowance				1,017,490	945,220	945,220
A01203	Conveyance Allowance				1,526,510	1,327,590	1,327,590
A01207	Washing Allowance				8,030	11,500	11,500
A01208	Dress Allowance				6,610	7,900	7,900
A0120D	Integrated Allowance				8,500	10,800	10,800
A01217	Medical Allowance				762,930	880,110	880,110
A0121A	Ad - hoc Allowance - 2011				1,410		
A0121B	Health Professional Allowance				5,716,600	4,610,670	4,610,670
A0121T	Adhoc Relief Allowance 2013				205,610	231,740	231,740
A01224	Entertainment Allowance				4,720	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				189,460	159,730	167,720
A0122M	Adhoc Relief Allowance 2016				881,370	941,950	989,050
A0122Y	Ad-hoc Relief Allowance 2017				1,099,550	1,230,200	1,230,200

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BU6462 District Health Officer (RHC )</b>					
A01233 Unattractive Area Allowance				<u>7,000</u>	<u>7,000</u>
001 Unattractive area allowance				7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,091,070</u>	<u>1,230,200</u>	<u>1,291,710</u>
001				1,230,200	1,291,710
A0123P Ad-hoc Relief Allowance 2019				909,210	954,670
A01252 Non Practising Allowance			157,500	88,000	88,000
A01257 RC Allowance			2,860	3,600	3,600
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>5,875,000</b></u>	<u><b>7,406,250</b></u>	<u><b>5,875,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>15,000</b></u>	<u><b>11,250</b></u>	<u><b>15,000</b></u>
A03201 Postage and Telegraph			7,000	5,250	7,000
A03202 Telephone and Trunk Call			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
001 Telephone and Trunk Call			8,000	6,000	8,000
<b>A033 TOTAL UTILITIES</b>			<u><b>200,000</b></u>	<u><b>150,000</b></u>	<u><b>200,000</b></u>
A03303 Electricity			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Electricity			200,000	150,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>330,000</b></u>	<u><b>247,500</b></u>	<u><b>330,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	75,000	100,000
A03806 Transportation of Goods			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Transportation of Goods			30,000	22,500	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
002 POL Charges			200,000	150,000	200,000
<b>A039 TOTAL GENERAL</b>			<u><b>5,330,000</b></u>	<u><b>6,997,500</b></u>	<u><b>5,330,000</b></u>
A03901 Stationery			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Stationery Charges			50,000	37,500	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Printing and publication			30,000	22,500	30,000
A03927 Purchase of Drug and Medicines			<u>5,000,000</u>	<u>6,750,000</u>	<u>5,000,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BU6462 District Health Officer (RHC )</b>					
001 Purchase of Drugs and medicines			5,000,000	6,750,000	5,000,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	150,000	200,000
A03970 Others			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Others			50,000	37,500	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>5,000,000</b></u>	<u><b>598,800</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>5,000,000</b></u>	<u><b>598,800</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			<u>5,000,000</u>	<u>598,800</u>	<u>1,000,000</u>
001 Superannuation Encashment of L.P.R				598,800	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,500,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,500,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,500,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701 Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>200,000</b></u>	<u><b>150,000</b></u>	<u><b>200,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>50,000</b></u>	<u><b>37,500</b></u>	<u><b>50,000</b></u>



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BU6462 District Health Officer (RHC )</b>					
A13001 Transport			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Transport			50,000	37,500	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>75,000</b></u>	<u><b>100,000</b></u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	75,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>37,500</b></u>	<u><b>50,000</b></u>
A13201 Furniture and Fixture			50,000	37,500	50,000
<b>District Health Officer (RHC )</b>			<b>45,142,890</b>	<b>33,052,810</b>	<b>40,702,480</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6461 District Health Officer (Dispensaries)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>182,460,420</u></b>	<b><u>137,504,740</u></b>	<b><u>210,400,830</u></b>
<b>A011 TOTAL PAY</b>	<b>297</b>	<b>333</b>	<b><u>123,671,010</u></b>	<b><u>57,717,400</u></b>	<b><u>129,855,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>45</b>	<b>51</b>	<b><u>21,687,440</u></b>	<b><u>14,313,070</u></b>	<b><u>22,371,812</u></b>
A01101 Total Basic Pay Of Officer	45	51	<u>21,687,440</u>	<u>14,313,070</u>	<u>22,371,812</u>
M033 Medical Officer (BPS-18)	1	1	1,206,450		1,266,772
M033 Medical Officer (BPS-17)	44	50	20,480,990		21,105,040
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>252</b>	<b>282</b>	<b><u>101,983,570</u></b>	<b><u>43,404,330</u></b>	<b><u>107,483,188</u></b>
A01151 Total Basic Pay Other Staff	252	282	<u>101,983,570</u>	<u>43,404,330</u>	<u>107,483,188</u>
J066 Junior PHC Technician (Multi Purpose) (BPS-09)	3	3	1,044,790		1,097,079
J073 Junior Clinical Technician (Pharmacy) (BPS-09)	47	53	13,889,960		14,584,450
W039 Ward Attendant (BPS-04)		6			400,000
B006 Behishti (BPS-03)	12	12	1,834,080		1,925,784
B068 Behishti/Sweeper (BPS-03)	33	33	57,235,950		60,097,747
C057 Chowkidar (BPS-03)	49	55	7,898,130		8,293,040
S162 Sweeper (BPS-03)	8	14	1,430,070		1,501,570
D007 Dai (BPS-02)	34	34	6,218,600		6,529,530
W003 Ward Aya (BPS-02)	16	16	2,899,570		3,044,548
W004 Ward Orderli (BPS-02)	50	56	9,532,420		10,009,440
<b>A012 TOTAL ALLOWANCES</b>			<b><u>58,789,410</u></b>	<b><u>79,787,340</u></b>	<b><u>80,545,830</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>58,789,410</u></b>	<b><u>79,787,340</u></b>	<b><u>80,545,830</u></b>
A01202 House Rent Allowance			5,081,620	5,908,650	5,908,650
A01203 Conveyance Allowance			6,432,420	7,605,370	7,605,370
A01207 Washing Allowance			47,880	58,800	58,800
A01208 Dress Allowance			53,550	66,000	66,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6461 District Health Officer (Dispensaries)</b>					
A01217 Medical Allowance			4,150,060	5,037,300	5,037,300
A0121B Health Professional Allowance			27,934,370	38,362,450	38,362,450
A0121T Adhoc Relief Allowance 2013			793,170	981,360	981,360
A0122C Adhoc Relief Allowance - 2015			592,840	726,590	726,590
A0122M Adhoc Relief Allowance 2016			3,451,580	4,292,810	4,507,450
A0122Y Ad-hoc Relief Allowance 2017			4,735,360	5,711,630	5,754,140
A0123G Ad-hoc Relief Allowance-2018			<u>4,449,350</u>	<u>5,711,630</u>	<u>5,997,210</u>
001			4,449,350	5,711,630	5,997,210
A0123P Ad-hoc Relief Allowance 2019				4,315,250	4,531,010
A01252 Non Practising Allowance			1,031,310	994,450	994,450
A01257 RC Allowance			12,280	15,050	15,050
A01270 Other			<u>23,620</u>		
001 Others			23,620		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>15,641,000</u></b>	<b><u>15,530,000</u></b>	<b><u>15,641,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>7,500</u></b>	<b><u>10,000</u></b>
A03201 Postage and Telegraph			10,000	7,500	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,010,000</u></b>	<b><u>2,257,500</u></b>	<b><u>3,010,000</u></b>
A03302 Water			10,000	7,500	10,000
A03303 Electricity			<u>3,000,000</u>	<u>2,250,000</u>	<u>3,000,000</u>
001 Electricity			3,000,000	2,250,000	3,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A03402 Rent for Office Building			200,000	150,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>21,000</u></b>	<b><u>15,000</u></b>	<b><u>21,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
A03806 Transportation of Goods			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	15,000	20,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6461 District Health Officer (Dispensaries)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>12,400,000</u></b>	<b><u>13,100,000</u></b>	<b><u>12,400,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Stationery Charges			50,000	37,500	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Printing and publication			100,000	75,000	100,000
A03927 Purchase of Drug and Medicines			<u>12,000,000</u>	<u>12,800,000</u>	<u>12,000,000</u>
001 Purchase of Drugs and medicines			12,000,000	12,800,000	12,000,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	150,000	200,000
A03970 Others			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Others			50,000	37,500	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>2,066,880</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000,000</u></b>	<b><u>2,066,880</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>3,000,000</u>	<u>2,066,880</u>	<u>1,000,000</u>
001 Superannuation Encashment of L.P.R				2,066,880	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
A09601 Plant and Machinery			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	75,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6461 District Health Officer (Dispensaries)</b>					
A09701 Furniture and Fixtures			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	75,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	37,500	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	37,500	50,000
<b>District Health Officer (Dispensaries)</b>			<b>202,401,420</b>	<b>155,326,620</b>	<b>227,342,830</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6465 BHU SeroBadaKhel Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,875,480</u></b>	<b><u>4,754,230</u></b>	<b><u>4,373,910</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,617,650</u></b>	<b><u>2,079,695</u></b>	<b><u>1,699,371</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>394,020</u></b>	<b><u>388,420</u></b>	<b><u>413,721</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>394,020</u>	<u>388,420</u>	<u>413,721</u>
M033 Medical Officer (BPS-17)	1	1	394,020		413,721
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,223,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,285,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,223,630</u>	<u>1,690,435</u>	<u>1,284,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	362,840		380,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W007 Warder (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,257,830</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,539</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,257,830</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,539</u></b>
A01202 House Rent Allowance			251,340	158,645	158,647
A01203 Conveyance Allowance			370,120	235,260	235,262
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,345
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			280,740	159,625	159,625

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6465 BHU SeroBadaKhel Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			280,740	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			280,740	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,708,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,707,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,677,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,677,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6465 BHU SeroBadaKhel Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU SeroBadaKhel Bannu</b>			<b>4,264,480</b>	<b>6,473,480</b>	<b>4,762,910</b>



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6466 BHU ShabazAzmatKhel Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,046,850</u></b>	<b><u>4,754,230</u></b>	<b><u>4,126,920</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,382,430</u></b>	<b><u>2,079,695</u></b>	<b><u>1,452,389</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,093,680</u></b>	<b><u>1,691,275</u></b>	<b><u>1,149,202</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,093,680</u>	<u>1,690,435</u>	<u>1,148,362</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	1	1	232,890		244,534
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W007 Warder (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,664,420</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,531</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,664,420</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,531</u></b>
A01202 House Rent Allowance			146,340	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			3,600	1,625	1,625
A01208 Dress Allowance			3,600	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,721
A0121B Health Professional Allowance			1,272,000	1,299,345	1,299,345
A0121T Adhoc Relief Allowance 2013			74,400	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,625

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6466 BHU ShabazAzmatKhel Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance				26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			14,400	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,728,500</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>	<b><u>22,500</u></b>	<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Electricity			30,000	22,500	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6466 BHU ShabazAzmatKhel Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU ShabazAzmatKhel Bannu</b>			<b>4,435,850</b>	<b>6,493,980</b>	<b>4,515,920</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6467 BHU ShamshiKhel Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,195,490</u></b>	<b><u>4,754,230</u></b>	<b><u>4,263,370</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,512,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,588,837</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,223,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,285,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,223,630</u>	<u>1,690,435</u>	<u>1,284,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	362,840		380,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W007 Warder (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,683,110</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,683,110</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			146,340	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			1,099,270	1,299,345	1,299,343
A0121T Adhoc Relief Allowance 2013			74,400	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,625

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HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6467 BHU ShamshiKhel Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance				26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,728,500</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>	<b><u>22,500</u></b>	<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Electricity			30,000	22,500	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

**BU21C17 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6467 BHU ShamshiKhel Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU ShamshiKhel Bannu</b>			<b>4,584,490</b>	<b>6,493,980</b>	<b>4,652,370</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6468 BHU GulAkramKila Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,607,510</u></b>	<b><u>4,754,230</u></b>	<b><u>4,483,870</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,722,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,809,337</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>398,750</u></b>	<b><u>388,420</u></b>	<b><u>418,687</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>398,750</u>	<u>388,420</u>	<u>418,687</u>
M033 Medical Officer (BPS-17)	1	1	398,750		418,687
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,323,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,390,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,323,630</u>	<u>1,690,435</u>	<u>1,389,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	462,840		485,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W007 Warder (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,885,130</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,885,130</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			251,340	158,645	158,645
A01203 Conveyance Allowance			370,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,723
A0121B Health Professional Allowance			103,920	1,299,345	1,299,345
A0121M Adhoc Relief Allowance - 2012			89,510		
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6468 BHU GulAkramKila Bannu</b>					
A0122M Adhoc Relief Allowance 2016				159,625	159,625
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			305,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance				1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6468 BHU GulAkramKila Bannu</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU GulAkramKila Bannu</b>			<b>3,996,510</b>	<b>6,471,480</b>	<b>4,872,870</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6469 BHU Hinjal Noor Baz Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,301,200</u></b>	<b><u>4,754,230</u></b>	<b><u>4,126,920</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,382,430</u></b>	<b><u>2,079,695</u></b>	<b><u>1,452,389</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,093,680</u></b>	<b><u>1,691,275</u></b>	<b><u>1,149,202</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,093,680</u>	<u>1,690,435</u>	<u>1,148,362</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	1	1	232,890		244,534
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W007 Warder (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,531</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,531</u></b>
A01202 House Rent Allowance			146,340	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,721
A0121B Health Professional Allowance			103,920	1,299,345	1,299,345
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,625

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6469 BHU Hinjal Noor Baz Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>249,120</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>249,120</u></b>	<b><u>1,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6469 BHU Hinjal Noor Baz Bannu</b>					
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>249,120</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				249,120	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU Hinjal Noor Baz Bannu</b>			<b>3,690,200</b>	<b>6,720,600</b>	<b>4,515,920</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6470 BHU Hakim Bharat Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,431,150</u></b>	<b><u>4,754,230</u></b>	<b><u>4,263,370</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,512,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,588,837</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,223,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,285,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,223,630</u>	<u>1,690,435</u>	<u>1,284,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	362,840		380,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W007 Warder (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			146,340	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,345
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,623

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6470 BHU Hakim Bharat Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

**BU21C17 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6470 BHU Hakim Bharat Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU Hakim Bharat Bannu</b>			<b>3,820,150</b>	<b>6,471,480</b>	<b>4,652,370</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6471 BHU Haved Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,531,150</u></b>	<b><u>4,754,230</u></b>	<b><u>4,368,370</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,612,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,693,837</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,323,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,390,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,323,630</u>	<u>1,690,435</u>	<u>1,389,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	462,840		485,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W007 Warder (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			146,340	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,343
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,625



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6471 BHU Haved Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6471 BHU Haved Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU Haved Bannu</b>			<b>3,920,150</b>	<b>6,471,480</b>	<b>4,757,370</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6472 BHU Zargar Mama khel Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,530,470</u></b>	<b><u>4,754,230</u></b>	<b><u>4,368,370</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,612,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,693,837</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,323,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,390,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,323,630</u>	<u>1,690,435</u>	<u>1,389,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	462,840		485,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,918,090</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,918,090</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			146,340	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,343
A0121T Adhoc Relief Allowance 2013			104,300	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,625

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6472 BHU Zargar Mama khel Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6472 BHU Zargar Mama khel Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU Zargar Mama khel Bannu</b>			<b>3,919,470</b>	<b>6,471,480</b>	<b>4,757,370</b>

**BU21C17 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6473 BHU Amandi Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,531,150</u></b>	<b><u>4,754,230</u></b>	<b><u>4,368,370</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,612,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,693,837</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,323,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,390,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,323,630</u>	<u>1,690,435</u>	<u>1,389,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	462,840		485,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			146,340	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,343
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,625

**BU21C17 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6473 BHU Amandi Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,822,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,791,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	10,000	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,751,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,751,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	20,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

**BU21C17 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6473 BHU Amandi Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>BHU Amandi Bannu</b>			<b>3,920,150</b>	<b>6,591,230</b>	<b>4,757,370</b>



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HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6474 BHU AzimKila Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,431,150</u></b>	<b><u>4,754,230</u></b>	<b><u>4,263,370</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,512,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,588,837</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,223,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,285,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,223,630</u>	<u>1,690,435</u>	<u>1,284,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	362,840		380,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			146,340	158,645	158,643
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,345
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,625

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6474 BHU AzimKila Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6474 BHU AzimKila Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU AzimKila Bannu</b>			<b>3,820,150</b>	<b>6,471,480</b>	<b>4,652,370</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6475 BHU Bada Mir Abbas Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,531,150</u></b>	<b><u>4,754,230</u></b>	<b><u>4,368,370</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,612,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,693,837</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,323,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,390,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,323,630</u>	<u>1,690,435</u>	<u>1,389,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	462,840		485,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			146,340	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,723
A0121B Health Professional Allowance			103,920	1,299,345	1,299,345
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,625

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6475 BHU Bada Mir Abbas Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

**BU21C17 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6475 BHU Bada Mir Abbas Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU Bada Mir Abbas Bannu</b>			<b>3,920,150</b>	<b>6,471,480</b>	<b>4,757,370</b>

**BU21C17 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6476 BHU BizenKhel Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,582,940</u></b>	<b><u>4,754,230</u></b>	<b><u>4,368,370</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,612,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,693,837</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,323,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,390,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,323,630</u>	<u>1,690,435</u>	<u>1,389,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	462,840		485,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,970,560</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,970,560</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			146,340	158,645	158,643
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,345
A0121M Adhoc Relief Allowance - 2012			289,510		
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320

**BU21C17 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6476 BHU BizenKhel Bannu</b>					
A0122M Adhoc Relief Allowance 2016				159,625	159,625
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6476 BHU BizenKhel Bannu</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU BizenKhel Bannu</b>			<b>3,971,940</b>	<b>6,471,480</b>	<b>4,757,370</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6477 BHU Daud Shah Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,531,150</u></b>	<b><u>4,754,230</u></b>	<b><u>4,368,370</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,612,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,693,837</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,323,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,390,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,323,630</u>	<u>1,690,435</u>	<u>1,389,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	462,840		485,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			146,340	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,623
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,345
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,625

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6477 BHU Daud Shah Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

**BU21C17 (13)  
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**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6477 BHU Daud Shah Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU Daud Shah Bannu</b>			<b>3,920,150</b>	<b>6,471,480</b>	<b>4,757,370</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6478 BHU FatmaKhel Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,531,150</u></b>	<b><u>4,754,230</u></b>	<b><u>4,368,370</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,612,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,693,837</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,323,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,390,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,323,630</u>	<u>1,690,435</u>	<u>1,389,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	462,840		485,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			146,340	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,343
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,625

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6478 BHU FatmaKhel Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6478 BHU FatmaKhel Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU FatmaKhel Bannu</b>			<b>3,920,150</b>	<b>6,471,480</b>	<b>4,757,370</b>

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HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6479 BHUISmail Khel Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,531,150</u></b>	<b><u>4,754,230</u></b>	<b><u>4,368,370</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,612,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,693,837</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,323,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,390,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,323,630</u>	<u>1,690,435</u>	<u>1,389,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	462,840		485,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			146,340	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,343
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,625



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6479 BHUISmail Khel Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6479 BHUISmail Khel Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHUISmail Khel Bannu</b>			<b>3,920,150</b>	<b>6,471,480</b>	<b>4,757,370</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6480 BHU JandoKhel Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,384,670</u></b>	<b><u>4,754,230</u></b>	<b><u>4,214,570</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,465,900</u></b>	<b><u>2,079,695</u></b>	<b><u>1,540,033</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,177,150</u></b>	<b><u>1,691,275</u></b>	<b><u>1,236,846</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,177,150</u>	<u>1,690,435</u>	<u>1,236,006</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	462,840		485,982
B068 Behishti/Sweeper (BPS-03)	1	1	16,270		17,083
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,537</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,537</u></b>
A01202 House Rent Allowance			146,340	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,727
A0121B Health Professional Allowance			103,920	1,299,345	1,299,345
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,625

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6480 BHU JandoKhel Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6480 BHU JandoKhel Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU JandoKhel Bannu</b>			<b>3,773,670</b>	<b>6,471,480</b>	<b>4,603,570</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6481 BHU Khawajamad Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,131,150</u></b>	<b><u>4,754,230</u></b>	<b><u>4,158,370</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,412,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,483,837</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,123,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,180,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,123,630</u>	<u>1,690,435</u>	<u>1,179,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	262,840		275,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,718,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,718,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			146,340	158,645	158,643
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,345
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,625

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6481 BHU Khawajamad Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			100,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			100,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6481 BHU Khawajamad Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU Khawajamad Bannu</b>			<b>3,520,150</b>	<b>6,471,480</b>	<b>4,547,370</b>



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6482 BHU KhujariLar Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,131,150</u></b>	<b><u>4,754,230</u></b>	<b><u>4,368,370</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,612,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,693,837</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,323,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,390,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,323,630</u>	<u>1,690,435</u>	<u>1,389,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	462,840		485,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,518,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,518,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			146,340	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,343
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,625

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6482 BHU KhujariLar Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			137,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			<u>137,720</u>	<u>206,460</u>	<u>206,460</u>
001			137,720		
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			100,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			100,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>372,000</b></u>	<u><b>1,706,000</b></u>	<u><b>372,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>30,000</b></u>		<u><b>30,000</b></u>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<u><b>340,000</b></u>	<u><b>1,706,000</b></u>	<u><b>340,000</b></u>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6482 BHU KhujariLar Bannu</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU KhujariLar Bannu</b>			<b>3,520,150</b>	<b>6,471,480</b>	<b>4,757,370</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6483 BHU Kotka Muhammad Khan Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,301,200</u></b>	<b><u>4,754,000</u></b>	<b><u>4,126,920</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,382,430</u></b>	<b><u>2,079,695</u></b>	<b><u>1,452,389</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,093,680</u></b>	<b><u>1,691,275</u></b>	<b><u>1,149,202</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,093,680</u>	<u>1,690,435</u>	<u>1,148,362</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	1	1	232,890		244,534
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,305</u></b>	<b><u>2,674,531</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,305</u></b>	<b><u>2,674,531</u></b>
A01202 House Rent Allowance			146,340	158,615	158,641
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,145	1,299,345
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,625

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6483 BHU Kotka Muhammad Khan Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6483 BHU Kotka Muhammad Khan Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU Kotka Muhammad Khan Bannu</b>			<b>3,690,200</b>	<b>6,471,250</b>	<b>4,515,920</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6484 BHU KhalifaGul Nawaz Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,831,150</u></b>	<b><u>4,754,230</u></b>	<b><u>4,158,370</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,412,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,483,837</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,123,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,180,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,123,630</u>	<u>1,690,435</u>	<u>1,179,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	262,840		275,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,418,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,418,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			146,340	158,645	158,643
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,345
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			137,720	159,625	159,625

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6484 BHU KhalifaGul Nawaz Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			137,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			<u>137,720</u>	<u>206,460</u>	<u>206,460</u>
001			137,720		
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			100,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			100,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>372,000</b></u>	<u><b>1,706,000</b></u>	<u><b>372,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>30,000</b></u>		<u><b>30,000</b></u>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<u><b>340,000</b></u>	<u><b>1,706,000</b></u>	<u><b>340,000</b></u>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6484 BHU KhalifaGul Nawaz Bannu</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU KhalifaGul Nawaz Bannu</b>			<b>3,220,150</b>	<b>6,471,480</b>	<b>4,547,370</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6485 BHU Lalozai Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,331,150</u></b>	<b><u>4,754,230</u></b>	<b><u>4,158,370</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,412,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,483,837</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,123,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,180,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,123,630</u>	<u>1,690,435</u>	<u>1,179,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	262,840		275,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			146,340	158,645	158,643
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,345
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,625

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6485 BHU Lalozai Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6485 BHU Lalozai Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU Lalozai Bannu</b>			<b>3,720,150</b>	<b>6,471,480</b>	<b>4,547,370</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6486 BHU LandiJalanderBakhtabaz Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,357,060</u></b>	<b><u>4,754,230</u></b>	<b><u>4,185,580</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,438,290</u></b>	<b><u>2,079,695</u></b>	<b><u>1,511,042</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,149,540</u></b>	<b><u>1,691,275</u></b>	<b><u>1,207,855</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,149,540</u>	<u>1,690,435</u>	<u>1,207,015</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	288,750		303,187
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	1	1	232,890		244,534
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,538</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,538</u></b>
A01202 House Rent Allowance			146,340	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,348
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,625

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6486 BHU LandiJalanderBakhtabaz Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6486 BHU LandiJalanderBakhtabaz Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU LandiJalanderBakhtabaz Bannu</b>			<b>3,746,060</b>	<b>6,471,480</b>	<b>4,574,580</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6487 BHU LandiJalanderSherZaman Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,053,870</u></b>	<b><u>4,754,230</u></b>	<b><u>3,968,160</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,231,230</u></b>	<b><u>2,079,695</u></b>	<b><u>1,293,629</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>942,480</u></b>	<b><u>1,691,275</u></b>	<b><u>990,442</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>942,480</u>	<u>1,690,435</u>	<u>989,602</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	1	1	232,890		244,534
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,822,640</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,531</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,822,640</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,531</u></b>
A01202 House Rent Allowance			146,340	158,645	158,641
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,345
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,625
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6487 BHU LandiJalanderSherZaman Bannu</b>					
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			104,300	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>390,240</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>390,240</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>390,240</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				390,240	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6487 BHU LandiJalanderSherZaman Bannu</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU LandiJalanderSherZaman Bannu</b>			<b>3,442,870</b>	<b>6,861,720</b>	<b>4,357,160</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6488 BHU Lewandardariz Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,031,160</u></b>	<b><u>4,754,230</u></b>	<b><u>4,158,370</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,412,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,483,837</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,123,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,180,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,123,630</u>	<u>1,690,435</u>	<u>1,179,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	262,840		275,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,618,780</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,618,780</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			146,350	158,645	158,643
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,345
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			137,720	159,625	159,625

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6488 BHU Lewandardariz Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			137,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			100,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6488 BHU Lewandardariz Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU Lewandardariz Bannu</b>			<b>3,420,160</b>	<b>6,471,480</b>	<b>4,547,370</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6489 BHU Muhammad KhelWazir Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,806,880</u></b>	<b><u>4,754,230</u></b>	<b><u>4,010,110</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,271,180</u></b>	<b><u>2,079,695</u></b>	<b><u>1,335,577</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>298,750</u></b>	<b><u>388,420</u></b>	<b><u>313,687</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>298,750</u>	<u>388,420</u>	<u>313,687</u>
M033 Medical Officer (BPS-17)	1	1	298,750		313,687
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>972,430</u></b>	<b><u>1,691,275</u></b>	<b><u>1,021,890</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>972,430</u>	<u>1,690,435</u>	<u>1,021,050</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	262,840		275,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,535,700</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,535,700</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			163,140	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,360	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,345
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			137,720	159,625	159,623
A0122Y Ad-hoc Relief Allowance 2017			137,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6489 BHU Muhammad KhelWazir Bannu</b>					
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			100,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			100,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6489 BHU Muhammad KhelWazir Bannu</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU Muhammad KhelWazir Bannu</b>			<b>3,195,880</b>	<b>6,471,480</b>	<b>4,399,110</b>



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6490 BHU MamashKhel Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,031,150</u></b>	<b><u>4,754,230</u></b>	<b><u>4,158,370</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,412,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,483,837</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,123,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,180,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,123,630</u>	<u>1,690,435</u>	<u>1,179,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	262,840		275,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,618,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,618,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			146,340	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,623
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,345
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			137,720	159,625	159,625

**BU21C17 (13)  
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**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6490 BHU MamashKhel Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			137,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			137,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>348,700</u></b>	<b><u>1,688,530</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>316,700</u></b>	<b><u>1,688,530</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>276,700</u>	<u>1,658,530</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			276,700	1,658,530	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6490 BHU MamashKhel Bannu</b>					
A04114 Superannuation Encashment of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU MamashKhel Bannu</b>			<b>3,394,850</b>	<b>6,454,010</b>	<b>4,546,370</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6491 BHU Musa KhelWaligi Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,293,900</u></b>	<b><u>4,754,230</u></b>	<b><u>4,329,260</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,575,130</u></b>	<b><u>2,079,695</u></b>	<b><u>1,654,724</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,286,380</u></b>	<b><u>1,691,275</u></b>	<b><u>1,351,537</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,286,380</u>	<u>1,690,435</u>	<u>1,350,697</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	262,840		275,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
T049 Tubewell Operator (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,718,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,536</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,718,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,536</u></b>
A01202 House Rent Allowance			146,340	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,345
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6491 BHU Musa KhelWaligi Bannu</b>					
A0122M Adhoc Relief Allowance 2016			137,720	159,625	159,626
A0122Y Ad-hoc Relief Allowance 2017			137,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6491 BHU Musa KhelWaligi Bannu</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU Musa KhelWaligi Bannu</b>			<b>3,682,900</b>	<b>6,471,480</b>	<b>4,718,260</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6492 BHU Mandew Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,931,150</u></b>	<b><u>4,754,230</u></b>	<b><u>4,158,370</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,412,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,483,837</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,123,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,180,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,123,630</u>	<u>1,690,435</u>	<u>1,179,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	262,840		275,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,518,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,518,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			146,340	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,343
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			137,720	159,625	159,625

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6492 BHU Mandew Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			137,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			100,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			100,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6492 BHU Mandew Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU Mandew Bannu</b>			<b>3,320,150</b>	<b>6,471,480</b>	<b>4,547,370</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6493 BHU ManakKhel Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,331,150</u></b>	<b><u>4,754,230</u></b>	<b><u>4,158,370</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,412,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,483,837</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,123,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,180,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,123,630</u>	<u>1,690,435</u>	<u>1,179,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	262,840		275,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			146,340	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,343
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,625

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6493 BHU ManakKhel Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6493 BHU ManakKhel Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU ManakKhel Bannu</b>			<b>3,720,150</b>	<b>6,471,480</b>	<b>4,547,370</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6494 BHU Nizam Bazar Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,331,150</u></b>	<b><u>4,754,230</u></b>	<b><u>4,158,370</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,412,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,483,837</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,123,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,180,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,123,630</u>	<u>1,690,435</u>	<u>1,179,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	262,840		275,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			146,340	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,723
A0121B Health Professional Allowance			103,920	1,299,345	1,299,345
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,625

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6494 BHU Nizam Bazar Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6494 BHU Nizam Bazar Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU Nizam Bazar Bannu</b>			<b>3,720,150</b>	<b>6,471,480</b>	<b>4,547,370</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6495 BHU Nurar Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,301,200</u></b>	<b><u>4,754,230</u></b>	<b><u>4,126,920</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,382,430</u></b>	<b><u>2,079,695</u></b>	<b><u>1,452,389</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,093,680</u></b>	<b><u>1,691,275</u></b>	<b><u>1,149,202</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,093,680</u>	<u>1,690,435</u>	<u>1,148,362</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	1	1	232,890		244,534
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,531</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,531</u></b>
A01202 House Rent Allowance			146,340	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,341
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,625



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6495 BHU Nurar Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6495 BHU Nurar Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU Nurar Bannu</b>			<b>3,690,200</b>	<b>6,471,480</b>	<b>4,515,920</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6496 BHU Nar Jafar Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,131,150</u></b>	<b><u>4,754,230</u></b>	<b><u>4,158,370</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,412,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,483,837</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,123,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,180,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,123,630</u>	<u>1,690,435</u>	<u>1,179,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	262,840		275,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,718,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,718,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			146,340	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,342
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			137,720	159,625	159,626

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6496 BHU Nar Jafar Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			137,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6496 BHU Nar Jafar Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU Nar Jafar Bannu</b>			<b>3,520,150</b>	<b>6,471,480</b>	<b>4,547,370</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6497 BHU Nar Shakrullah</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,331,150</u></b>	<b><u>4,754,230</u></b>	<b><u>4,158,370</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,412,380</u></b>	<b><u>2,079,695</u></b>	<b><u>1,483,837</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,750</u></b>	<b><u>388,420</u></b>	<b><u>303,187</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,750</u>	<u>388,420</u>	<u>303,187</u>
M033 Medical Officer (BPS-17)	1	1	288,750		303,187
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,123,630</u></b>	<b><u>1,691,275</u></b>	<b><u>1,180,650</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,123,630</u>	<u>1,690,435</u>	<u>1,179,810</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	262,840		275,982
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,918,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,533</u></b>
A01202 House Rent Allowance			146,340	158,645	158,645
A01203 Conveyance Allowance			265,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,725
A0121B Health Professional Allowance			103,920	1,299,345	1,299,345
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,623

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6497 BHU Nar Shakrullah</b>					
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6497 BHU Nar Shakrullah</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU Nar Shakrullah</b>			<b>3,720,150</b>	<b>6,471,480</b>	<b>4,547,370</b>



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6498 BHU PatoolKhel Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,626,200</u></b>	<b><u>4,754,230</u></b>	<b><u>4,137,420</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,392,430</u></b>	<b><u>2,079,695</u></b>	<b><u>1,462,889</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>298,750</u></b>	<b><u>388,420</u></b>	<b><u>313,687</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>298,750</u>	<u>388,420</u>	<u>313,687</u>
M033 Medical Officer (BPS-17)	1	1	298,750		313,687
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,093,680</u></b>	<b><u>1,691,275</u></b>	<b><u>1,149,202</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,093,680</u>	<u>1,690,435</u>	<u>1,148,362</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	232,890		244,534
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	1	1	232,890		244,534
B068 Behishti/Sweeper (BPS-03)	1	1	162,750		170,887
C057 Chowkidar (BPS-03)	1	1	162,750		170,887
D007 Dai (BPS-02)	1	1	151,200		158,760
W004 Ward Orderli (BPS-02)	1	1	151,200		158,760
A01152 Personal pay				840	840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,233,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,531</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,233,770</u></b>	<b><u>2,674,535</u></b>	<b><u>2,674,531</u></b>
A01202 House Rent Allowance			356,340	158,645	158,645
A01203 Conveyance Allowance			370,120	235,260	235,260
A01207 Washing Allowance			6,230	1,625	1,625
A01208 Dress Allowance			6,360	1,625	1,625
A01217 Medical Allowance			171,800	143,725	143,723
A0121B Health Professional Allowance			103,920	1,299,345	1,299,343
A0121T Adhoc Relief Allowance 2013			104,980	36,040	36,040
A0122C Adhoc Relief Allowance - 2015				25,320	25,320
A0122M Adhoc Relief Allowance 2016			237,720	159,625	159,625

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6498 BHU PatoolKhel Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			237,720	206,820	206,820
A0123G Ad-hoc Relief Allowance-2018			237,720	206,460	206,460
A0123P Ad-hoc Relief Allowance 2019				171,350	171,350
A01252 Non Practising Allowance			200,430	26,720	26,720
A01253 Science Teaching Allowance				125	125
A01257 RC Allowance			200,430	1,850	1,850
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>1,706,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>1,706,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>1,676,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	1,676,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>BU6498 BHU PatoolKhel Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
<b>BHU PatoolKhel Bannu</b>			<b>4,015,200</b>	<b>6,471,480</b>	<b>4,526,420</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KK6918 BHU EasakChonthra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,869,430</u></b>		
<b>A011 TOTAL PAY</b>	<b>8</b>		<b><u>1,310,800</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>295,000</u></b>		
A01101 Total Basic Pay Of Officer	1		<u>295,000</u>		
M033 Medical Officer (BPS-17)	1		295,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>		<b><u>1,015,800</u></b>		
A01151 Total Basic Pay Other Staff	7		<u>1,007,000</u>		
P247 Primary Health Care Technician (MCH) (BPS-12)	2		352,000		
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	1		195,000		
D007 Dai (BPS-04)	1		115,000		
W004 Ward Orderli (BPS-04)	1		115,000		
B068 Behishti/Sweeper (BPS-03)	1		115,000		
C057 Chowkidar (BPS-03)	1		115,000		
A01152 Personal pay			8,800		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>558,630</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>558,630</u></b>		
A01202 House Rent Allowance			280,000		
A01203 Conveyance Allowance			273,350		
A01207 Washing Allowance			2,640		
A01208 Dress Allowance			2,640		
<b>BHU EasakChonthra</b>			<b>1,869,430</b>		

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>						
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES</b>						
<b>BU6464</b>	<b>District TB Control Officer Health</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,093,460</u></b>	<b><u>3,305,380</u></b>	<b><u>3,038,680</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>985,510</u></b>	<b><u>1,302,700</u></b>	<b><u>1,036,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>776,310</u></b>	<b><u>1,092,900</u></b>	<b><u>816,135</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>776,310</u>	<u>1,092,900</u>	<u>816,135</u>
D094	District T.B. Control Officer	(BPS-18)	1	1	776,310		816,135
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1</b>	<b>1</b>	<b><u>209,200</u></b>	<b><u>209,800</u></b>	<b><u>219,865</u></b>
A01151	Total Basic Pay Other Staff		1	1	<u>209,200</u>	<u>209,800</u>	<u>219,865</u>
J013	Junior Clerk	(BPS-11)	1	1	209,200		219,865
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>107,950</u></b>	<b><u>2,002,680</u></b>	<b><u>2,002,680</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>107,950</u></b>	<b><u>2,002,680</u></b>	<b><u>2,002,680</u></b>
A01202	House Rent Allowance				17,500	115,200	115,200
A01203	Conveyance Allowance				26,980	114,270	114,270
A01217	Medical Allowance				14,170	60,860	60,860
A0121B	Health Professional Allowance					1,216,000	1,216,000
A0121T	Adhoc Relief Allowance 2013				3,320	26,640	26,640
A0122C	Adhoc Relief Allowance - 2015				2,280	18,940	18,940
A0122M	Adhoc Relief Allowance 2016				12,020	97,690	97,690
A0122Y	Ad-hoc Relief Allowance 2017				15,840	130,270	130,270
A0123G	Ad-hoc Relief Allowance-2018				<u>15,840</u>	<u>136,780</u>	<u>136,780</u>
001						136,780	136,780
A0123P	Ad-hoc Relief Allowance 2019					22,030	22,030
A01252	Non Practising Allowance					64,000	64,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,594,000</u></b>	<b><u>1,194,750</u></b>	<b><u>1,594,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>4,000</u></b>	<b><u>2,250</u></b>	<b><u>4,000</u></b>
A03201	Postage and Telegraph				3,000	2,250	3,000
A03202	Telephone and Trunk Call				<u>1,000</u>		<u>1,000</u>

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**073201 SPECIAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>BU6464 District TB Control Officer Health</b>					
001 Telephone and Trunk Call			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Electricity			100,000	75,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>190,000</u></b>	<b><u>142,500</u></b>	<b><u>190,000</u></b>
A03805 Travelling Allowance			<u>70,000</u>	<u>52,500</u>	<u>70,000</u>
001 Travelling Allowance			70,000	52,500	70,000
A03806 Transportation of Goods			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	15,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
002 POL Charges			100,000	75,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,300,000</u></b>	<b><u>975,000</u></b>	<b><u>1,300,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	15,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Printing and publication			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>1,200,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Purchase of Drugs and medicines			1,200,000	900,000	1,200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Cost of other Stores			50,000	37,500	50,000
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			20,000	15,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>		<b><u>600,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>		<b><u>600,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000,000</u>		<u>600,000</u>
001 Superannuation Encashment of L.P.R					600,000

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**073201 SPECIAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>BU6464 District TB Control Officer Health</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	15,000	20,000
<b>District TB Control Officer Health</b>			<b>4,727,460</b>	<b>4,530,130</b>	<b>5,273,680</b>

**BU21C17 (13)  
HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>BU6082 DISTT HEALTH OFFICER (MCH )</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,218,020</u></b>	<b><u>5,080,310</u></b>	<b><u>4,508,400</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>2,168,570</u></b>	<b><u>2,885,390</u></b>	<b><u>2,276,990</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,168,570</u></b>	<b><u>2,885,390</u></b>	<b><u>2,276,990</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,168,570</u>	<u>2,885,390</u>	<u>2,276,990</u>
J079 Jr PHC Technician (MCH) (BPS-09)	3	3	895,040		939,790
B068 Behishti/Sweeper (BPS-03)	1	1	128,990		135,440
C057 Chowkidar (BPS-03)	3	3	382,230		401,340
N005 Naib Qasid (BPS-03)	3	3	375,410		394,180
D007 Dai (BPS-02)	2	2	272,870		286,510
W003 Ward Aya (BPS-02)	1	1	114,030		119,730
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,049,450</u></b>	<b><u>2,194,920</u></b>	<b><u>2,231,410</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,049,450</u></b>	<b><u>2,194,920</u></b>	<b><u>2,231,410</u></b>
A01202 House Rent Allowance			250,690	239,300	239,300
A01203 Conveyance Allowance			332,860	317,010	317,010
A01207 Washing Allowance			14,640	3,600	3,600
A01208 Dress Allowance			14,640	3,600	3,600
A0120D Integrated Allowance			6,610	5,400	5,400
A01217 Medical Allowance			245,700	234,000	234,000
A0121B Health Professional Allowance			378,000	360,000	360,000
A0121T Adhoc Relief Allowance 2013			51,550	49,170	49,160
A0122C Adhoc Relief Allowance - 2015			36,330	33,950	35,650
A0122M Adhoc Relief Allowance 2016			204,820	193,270	202,930
A0122Y Ad-hoc Relief Allowance 2017			256,110	251,270	251,280
A0123G Ad-hoc Relief Allowance-2018			<u>255,610</u>	<u>251,270</u>	<u>263,840</u>
001				251,270	263,840
A0123P Ad-hoc Relief Allowance 2019				251,280	263,840
A01257 RC Allowance			1,890	1,800	1,800
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,571,200</u></b>	<b><u>4,175,400</u></b>	<b><u>1,571,200</u></b>



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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>BU6082 DISTT HEALTH OFFICER (MCH )</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>	<b><u>15,000</u></b>	<b><u>21,000</u></b>
A03201 Postage and Telegraph			20,000	15,000	20,000
A03202 Telephone and Trunk Call			<u>1,000</u>		<u>1,000</u>
001 Telephone and Trunk Call			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>151,000</u></b>	<b><u>112,500</u></b>	<b><u>151,000</u></b>
A03302 Water			1,000		1,000
A03303 Electricity			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
001 Electricity			150,000	112,500	150,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>7,200</u></b>	<b><u>5,400</u></b>	<b><u>7,200</u></b>
A03402 Rent for Office Building			7,200	5,400	7,200
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>51,000</u></b>	<b><u>37,500</u></b>	<b><u>51,000</u></b>
A03805 Travelling Allowance			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Travelling Allowance			30,000	22,500	30,000
A03806 Transportation of Goods			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	15,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
002 POL Charges			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,341,000</u></b>	<b><u>4,005,000</u></b>	<b><u>1,341,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	15,000	20,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03927 Purchase of Drug and Medicines			<u>1,200,000</u>	<u>3,900,000</u>	<u>1,200,000</u>
001 Purchase of Drugs and medicines			1,200,000	3,900,000	1,200,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	75,000	100,000
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			20,000	15,000	20,000

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HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>BU6082 DISTT HEALTH OFFICER (MCH )</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>15,000</u>	<u>40,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000

**BU21C17 (13)  
HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>BU6082 DISTT HEALTH OFFICER (MCH )</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	7,500	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>20,000</u>		<u>20,000</u>
A13301 Office Buildings			<u>20,000</u>		<u>20,000</u>
001 Office Buildings			20,000		20,000
<b>DISTT HEALTH OFFICER (MCH )</b>			<b>5,833,220</b>	<b>9,270,710</b>	<b>6,123,600</b>

**BU21C17 (13)  
HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074101</b>	<b>ANTI-MALARIA</b>						
<b>BU6460 DISTT HEALTH OFFICER (MALARIA PROGRAM)</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>17,481,300</b>	<b>22,309,530</b>	<b>21,413,120</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>46</b>	<b>46</b>	<b>9,707,820</b>	<b>11,252,530</b>	<b>10,193,000</b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>46</b>	<b>46</b>	<b>9,707,820</b>	<b>11,252,530</b>	<b>10,193,000</b>
A01151	Total Basic Pay Other Staff		46	46	9,707,820	11,252,530	10,193,000
J066	Junior PHC Technician (Multi Purpose)	(BPS-09)	23	23	4,756,310		4,994,125
J067	Junior Clinical Technician (Pathology)	(BPS-09)	6	6	1,507,690		1,583,267
A005	Accountant	(BPS-08)	1	1	227,250		238,212
S053	Senior Mechanic	(BPS-08)	1	1	319,230		335,191
S127	Store Keeper	(BPS-07)	1	1	190,520		200,046
B005	Badraga	(BPS-03)	4	4	841,640		883,722
C057	Chowkidar	(BPS-03)	2	2	483,250		507,412
L002	Laboratory Attendant	(BPS-03)	2	2	416,720		437,556
N005	Naib Qasid	(BPS-03)	2	2	345,090		362,344
P051	Porter	(BPS-03)	2	2	342,180		359,289
P105	Pump Repairer	(BPS-03)	1	1	139,250		146,212
S162	Sweeper	(BPS-03)	1	1	138,690		145,624
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>7,773,480</b>	<b>11,057,000</b>	<b>11,220,120</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>7,773,480</b>	<b>11,057,000</b>	<b>11,220,120</b>
A01202	House Rent Allowance				743,620	943,030	943,030
A01203	Conveyance Allowance				1,033,680	1,312,250	1,312,250
A01207	Washing Allowance				2,900	3,600	3,600
A01208	Dress Allowance				2,900	3,600	3,600
A0120D	Integrated Allowance				8,720	10,800	10,800
A01217	Medical Allowance				639,340	810,000	810,000
A0121B	Health Professional Allowance				2,646,000	3,360,000	3,360,000
A0121T	Adhoc Relief Allowance 2013				177,520	225,240	225,240

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>BU6460 DISTT HEALTH OFFICER (MALARIA PROGRAM)</b>					
A0122C Adhoc Relief Allowance - 2015			125,300	159,280	167,250
A0122M Adhoc Relief Allowance 2016			671,110	852,150	894,760
A0122Y Ad-hoc Relief Allowance 2017			860,490	1,125,250	1,125,250
A0123G Ad-hoc Relief Allowance-2018			<u>860,490</u>	<u>1,125,250</u>	<u>1,181,520</u>
001				1,125,250	1,181,520
A0123P Ad-hoc Relief Allowance 2019				1,125,250	1,181,520
A01257 RC Allowance			1,410	1,300	1,300
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,440,000</b></u>	<u><b>3,330,000</b></u>	<u><b>4,440,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>10,000</b></u>	<u><b>7,500</b></u>	<u><b>10,000</b></u>
A03201 Postage and Telegraph			10,000	7,500	10,000
<b>A033 TOTAL UTILITIES</b>			<u><b>50,000</b></u>	<u><b>37,500</b></u>	<u><b>50,000</b></u>
A03304 Hot and Cold Weather Charges			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
003 Hot & Cold Weather Charges			50,000	37,500	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,320,000</b></u>	<u><b>990,000</b></u>	<u><b>1,320,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	75,000	100,000
A03806 Transportation of Goods			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	15,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>900,000</u>	<u>1,200,000</u>
002 POL Charges			1,200,000	900,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<u><b>3,060,000</b></u>	<u><b>2,295,000</b></u>	<u><b>3,060,000</b></u>
A03901 Stationery			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Stationery Charges			30,000	22,500	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Printing and publication			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
001 Purchase of Drugs and medicines			1,000,000	750,000	1,000,000
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>

**BU21C17 (13)  
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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>BU6460 DISTT HEALTH OFFICER (MALARIA PROGRAM)</b>					
001 Cost of other Stores			2,000,000	1,500,000	2,000,000
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			20,000	15,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,000,000</b></u>		<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>3,000,000</b></u>		<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			<u>3,000,000</u>		<u>1,000,000</u>
001 Superannuation Encashment of L.P.R					1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>3,000,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>3,000,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>		<u>1,000</u>
001 Fin: Asstt:			3,000,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>90,000</b></u>	<u><b>67,500</b></u>	<u><b>90,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>30,000</b></u>	<u><b>22,500</b></u>	<u><b>30,000</b></u>
A13001 Transport			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Transport			30,000	22,500	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>37,500</b></u>	<u><b>50,000</b></u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	37,500	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>7,500</b></u>	<u><b>10,000</b></u>
A13201 Furniture and Fixture			10,000	7,500	10,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BU6460 DISTT HEALTH OFFICER (MALARIA PROGRAM)					
DISTT HEALTH OFFICER (MALARIA PROGRAM)			28,011,300	25,707,030	26,944,120

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>						
<b>BU6463</b>	<b>District Health Officer (EPI )</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>32,971,990</b></u>	<u><b>42,416,160</b></u>	<u><b>39,640,540</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>80</b>	<b>80</b>	<u><b>17,115,500</b></u>	<u><b>21,055,680</b></u>	<u><b>17,975,270</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>80</b>	<b>80</b>	<u><b>17,115,500</b></u>	<u><b>21,055,680</b></u>	<u><b>17,975,270</b></u>
A01151	Total Basic Pay Other Staff		<u>80</u>	<u>80</u>	<u>17,115,500</u>	<u>21,051,410</u>	<u>17,971,000</u>
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	1	1	416,800		437,640
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	56	56	12,740,790		13,377,829
J067	Junior Clinical Technician (Pathology)	(BPS-12)	1	1	265,190		278,449
J070	Junior Clinical Technician (Surgical)	(BPS-12)	1	1	211,170		221,728
J071	Junior Clinical Technician (Dental)	(BPS-12)	1	1	211,170		221,756
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	3	3	186,980		196,329
J078	Junior Clinical Technician (Radiology)	(BPS-12)	1	1	144,980		152,229
C182	Cold Chain Technician	(BPS-11)	1	1	464,220		487,431
R078	Refrigerator Mechanic	(BPS-08)	1	1	402,010		422,110
E122	EPI Technician	(BPS-06)	3	3	544,980		572,229
C183	Cold Chain Operator	(BPS-05)	3	3	677,690		711,574
B006	Behishti	(BPS-03)	1	1	144,980		152,229
C057	Chowkidar	(BPS-03)	2	2	186,980		196,329
N005	Naib Qasid	(BPS-03)	1	1	143,600		150,780
D007	Dai	(BPS-02)	2	2	186,980		196,029
W004	Ward Orderli	(BPS-02)	2	2	186,980		196,329
A01152	Personal pay					4,270	4,270



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>BU6463 District Health Officer (EPI )</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,856,490</u></b>	<b><u>21,360,480</u></b>	<b><u>21,665,270</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,856,490</u></b>	<b><u>21,360,480</u></b>	<b><u>21,665,270</u></b>
A01202 House Rent Allowance			1,288,150	1,583,570	1,583,570
A01203 Conveyance Allowance			1,899,610	2,285,640	2,285,640
A01207 Washing Allowance			1,890	1,800	1,800
A01208 Dress Allowance			1,570		
A0120D Integrated Allowance			4,250	5,400	5,400
A01217 Medical Allowance			1,053,170	1,260,000	1,260,000
A0121B Health Professional Allowance			6,354,070	7,560,000	7,560,000
A0121T Adhoc Relief Allowance 2013			315,650	400,840	400,840
A0121Z Adhoc Relief Allowance 2014			1,300		
A0122C Adhoc Relief Allowance - 2015			231,690	294,220	308,930
A0122M Adhoc Relief Allowance 2016			1,284,130	1,585,970	1,665,270
A0122N Special Conveyance Allowance to Disbalded Employees			203,700	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,603,060	2,095,500	2,095,500
A01233 Unattractive Area Allowance			2,100		
A0123G Ad-hoc Relief Allowance-2018 001			<u>1,612,150</u>	<u>2,107,770</u>	<u>2,213,160</u>
A0123P Ad-hoc Relief Allowance 2019				2,107,770	2,213,160
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>770,000</u></b>	<b><u>577,500</u></b>	<b><u>770,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>26,250</u></b>	<b><u>35,000</u></b>
A03201 Postage and Telegraph			5,000	3,750	5,000
A03202 Telephone and Trunk Call 001			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
<b>A033 TOTAL UTILITIES</b>			<b><u>250,000</u></b>	<b><u>187,500</u></b>	<b><u>250,000</u></b>
A03303 Electricity 001			<u>250,000</u>	<u>187,500</u>	<u>250,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>375,000</u></b>	<b><u>281,250</u></b>	<b><u>375,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>BU6463 District Health Officer (EPI )</b>					
A03805 Travelling Allowance			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
001 Travelling Allowance			150,000	112,500	150,000
A03806 Transportation of Goods			<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
001 Transportation of Goods			25,000	18,750	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
002 POL Charges			200,000	150,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>110,000</u></b>	<b><u>82,500</u></b>	<b><u>110,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Stationery Charges			40,000	30,000	40,000
A03902 Printing and Publication			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Printing and publication			40,000	30,000	40,000
A03970 Others			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Others			30,000	22,500	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>413,280</u></b>	<b><u>300,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>413,280</u></b>	<b><u>300,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000,000</u>	<u>413,280</u>	<u>300,000</u>
001 Superannuation Encashment of L.P.R				413,280	300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>110,000</u></b>	<b><u>82,500</u></b>	<b><u>110,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>40,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A13001 Transport			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Transport			40,000	30,000	40,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>BU6463 District Health Officer (EPI )</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	37,500	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	15,000	20,000
<b>District Health Officer (EPI )</b>			<b>35,851,990</b>	<b>43,489,440</b>	<b>40,821,540</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>BU6084 DISTT HEALTH OFFICER (SANITATION</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,093,400</u></b>	<b><u>12,443,440</u></b>	<b><u>6,509,080</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,220,090</u></b>	<b><u>3,344,240</u></b>	<b><u>3,381,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,220,090</u></b>	<b><u>3,344,240</u></b>	<b><u>3,381,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>3,220,090</u>	<u>3,344,240</u>	<u>3,381,000</u>
C313 Clinical Techn. Prry (BPS-12) Health Care (Multi Purpose)	1	1	227,840		239,232
J066 Junior PHC Technician (BPS-09) (Multi Purpose)	10	10	2,466,030		2,589,331
S177 Sanitary Petrol (BPS-03)	3	3	526,220		552,437
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,873,310</u></b>	<b><u>9,099,200</u></b>	<b><u>3,128,080</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,873,310</u></b>	<b><u>9,099,200</u></b>	<b><u>3,128,080</u></b>
A01202 House Rent Allowance			280,470	267,120	267,120
A01203 Conveyance Allowance			375,200	357,340	357,340
A01207 Washing Allowance			5,670	2,400	2,400
A01208 Dress Allowance			5,670	2,400	2,400
A01217 Medical Allowance			245,700	234,000	234,000
A0121B Health Professional Allowance			882,000	840,000	840,000
A0121T Adhoc Relief Allowance 2013			74,960	71,470	71,470
A0122C Adhoc Relief Allowance - 2015			51,520	48,170	50,580
A0122M Adhoc Relief Allowance 2016			269,920	253,400	266,070
A0122Y Ad-hoc Relief Allowance 2017			342,500	334,420	334,420
A0123G Ad-hoc Relief Allowance-2018			<u>339,700</u>	<u>3,344,240</u>	<u>351,140</u>
001				3,344,240	351,140
A0123P Ad-hoc Relief Allowance 2019				3,344,240	351,140
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,183,000</u></b>	<b><u>1,635,000</u></b>	<b><u>2,183,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>BU6084 DISTT HEALTH OFFICER (SANITATION</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>81,000</u></b>	<b><u>60,000</u></b>	<b><u>81,000</u></b>
A03805 Travelling Allowance			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	45,000	60,000
A03806 Transportation of Goods			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	15,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
002 POL Charges			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,101,000</u></b>	<b><u>1,575,000</u></b>	<b><u>2,101,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Stationery Charges			30,000	22,500	30,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001 Purchase of Drugs and medicines			2,000,000	1,500,000	2,000,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Cost of other Stores			50,000	37,500	50,000
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			20,000	15,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>		<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>		<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000,000</u>		<u>500,000</u>
001 Superannuation Encashment of L.P.R					500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Fin: Asstt:			1,000,000	1,000,000	600,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>BU6084 DISTT HEALTH OFFICER (SANITATION</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,000</u>	<u>7,500</u>	<u>11,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
<b>DISTT HEALTH OFFICER (SANITATION</b>			<b>10,287,400</b>	<b>15,085,940</b>	<b>9,803,080</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BU6076 DISTT HEALTH OFFICER (ADMN)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>170,684,170</u></b>	<b><u>167,553,700</u></b>	<b><u>181,664,000</u></b>
<b>A011 TOTAL PAY</b>	<b>573</b>	<b>573</b>	<b><u>104,318,580</u></b>	<b><u>96,804,051</u></b>	<b><u>109,534,503</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>7,109,740</u></b>	<b><u>5,662,700</u></b>	<b><u>7,465,224</u></b>
A01101 Total Basic Pay Of Officer	15	15	<u>7,109,740</u>	<u>5,662,700</u>	<u>7,465,224</u>
C230 Coordinator Cdc (BPS-19)	1	1	754,460		792,183
D322 Deputy District Officer (BPS-19)	1	1	802,420		842,541
D338 District Health Officer/E.D.O. (BPS-19)	1	1	791,770		831,358
C114 Coordinator (BPS-17)	3	3	2,184,020		2,293,221
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	1	1	514,080		539,784
S158 Survey Assistant (BPS-17)	2	2	368,590		387,019
S166 Superintendent (BPS-17)	1	1	497,110		521,965
A057 Assistant (BPS-16)	2	2	560,110		588,115
D012 Data Entry Operator (BPS-16)	1	1	268,590		282,019
S109 Statistical Assistant (BPS-16)	2	2	368,590		387,019
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>558</b>	<b>558</b>	<b><u>97,208,840</u></b>	<b><u>91,141,351</u></b>	<b><u>102,069,279</u></b>
A01151 Total Basic Pay Other Staff	558	558	<u>97,208,840</u>	<u>91,141,351</u>	<u>102,069,279</u>
C082 Computer Operator (BPS-16)	1	1	268,590		282,019
S035 Senior Clerk (BPS-14)	3	3	1,262,990		1,326,139
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	38	38	9,386,860		9,856,203
J013 Junior Clerk (BPS-11)	2	2	540,370		567,388
A712 Accounts Supervisor (BPS-07)	1	1	181,380		190,449
L078 Lady Health Supervisor (BPS-07)	22	22	5,002,090		5,252,194
D112 Driver (BPS-06)	14	14	2,519,580		2,645,559
L153 Lady Health Worker (BPS-05)	467	467	76,266,890		80,080,234

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BU6076 DISTT HEALTH OFFICER (ADMN)</b>					
C057 Chowkidar (BPS-03)	3	3	415,260		436,023
N005 Naib Qasid (BPS-03)	4	4	681,390		715,459
S162 Sweeper (BPS-03)	3	3	683,440		717,612
<b>A012 TOTAL ALLOWANCES</b>			<b><u>66,365,590</u></b>	<b><u>70,749,649</u></b>	<b><u>72,129,497</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>66,365,590</u></b>	<b><u>70,749,649</u></b>	<b><u>72,129,497</u></b>
A01201 Senior Post Allowance			15,750	15,000	15,000
A01202 House Rent Allowance			11,182,670	10,270,088	10,270,088
A01203 Conveyance Allowance			3,469,920	3,041,695	3,041,695
A01207 Washing Allowance			44,670	34,200	34,200
A01208 Dress Allowance			20,100	10,800	10,800
A0120D Integrated Allowance			22,680	21,600	21,600
A01217 Medical Allowance			10,715,270	9,867,521	9,867,521
A0121B Health Professional Allowance			8,771,700	8,062,000	8,062,600
A0121T Adhoc Relief Allowance 2013			2,259,870	1,993,707	1,993,707
A0121Z Adhoc Relief Allowance 2014				1,184	1,184
A01224 Entertainment Allowance			13,860	13,800	13,800
A01226 Computer Allowance			18,900	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			1,500,130	1,337,450	1,404,852
A0122M Adhoc Relief Allowance 2016			7,950,540	7,307,540	7,672,936
A0122Y Ad-hoc Relief Allowance 2017			10,083,110	9,669,451	9,669,751
A0123G Ad-hoc Relief Allowance-2018			<u>10,053,380</u>	<u>9,680,409</u>	<u>10,164,449</u>
001				9,680,409	10,164,449
A0123P Ad-hoc Relief Allowance 2019				9,242,204	9,704,314
A01252 Non Practising Allowance			242,410	163,000	163,000
A01257 RC Allowance			630		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>11,224,000</u></b>	<b><u>3,674,000</u></b>	<b><u>11,224,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>303,000</u></b>	<b><u>227,250</u></b>	<b><u>303,000</u></b>
A03201 Postage and Telegraph			3,000	2,250	3,000
A03202 Telephone and Trunk Call			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
001 Telephone and Trunk Call			300,000	225,000	300,000



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BU6076 DISTT HEALTH OFFICER (ADMN)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>2,500,000</u></b>	<b><u>1,875,000</u></b>	<b><u>2,500,000</u></b>
A03303 Electricity			<u>2,500,000</u>	<u>1,875,000</u>	<u>2,500,000</u>
001 Electricity			2,500,000	1,875,000	2,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,440,000</u></b>	<b><u>1,376,000</u></b>	<b><u>1,440,000</u></b>
A03805 Travelling Allowance			<u>600,000</u>	<u>746,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	746,000	600,000
A03806 Transportation of Goods			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	30,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
002 POL Charges			800,000	600,000	800,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,981,000</u></b>	<b><u>195,750</u></b>	<b><u>6,981,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Stationery Charges			50,000	37,500	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Printing and publication			50,000	37,500	50,000
A03905 Newspapers Periodicals and Books			5,000	3,750	5,000
A03906 Uniforms and Protective Clothing			6,000	4,500	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	75,000	100,000
A03919 Payments to Other for Service Rendered			<u>6,720,000</u>		<u>6,720,000</u>
001 Payments to Others for Service Rendered			6,720,000		6,720,000
A03970 Others			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Others			50,000	37,500	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>10,000,000</u></b>	<b><u>541,270</u></b>	<b><u>10,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>10,000,000</u></b>	<b><u>541,270</u></b>	<b><u>10,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			10,000,000	541,270	10,000,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BU6076 DISTT HEALTH OFFICER (ADMN)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,000,000</u>	<u>3,033,500</u>	<u>5,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,000,000</u>	<u>3,033,500</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>3,033,500</u>	<u>5,000,000</u>
001 Fin: Asstt:			5,000,000	3,033,500	5,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>602,500</u>	<u>270,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>550,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>550,000</u>	<u>200,000</u>
001 Transport			200,000	550,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	37,500	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	15,000	20,000

**BU21C17 (13)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BU6076 DISTT HEALTH OFFICER (ADMN)</b>					
<b>DISTT HEALTH OFFICER (ADMN)</b>			<b>197,180,170</b>	<b>175,404,970</b>	<b>208,160,000</b>