

BU21C89 (061)
Health
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
BANNU	504	222,052,000	216,506,870	224,912,300	19,615,000	244,527,300
TOTAL	504	222,052,000	216,506,870	224,912,300	19,615,000	244,527,300

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	Rs
Charged:	0
Voted:	244,527,300
Total:	244,527,300

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
074101 ANTI-MALARIA	3,752,000	3,368,250	3,664,000
076101 ADMINISTRATION	218,300,000	213,138,620	240,863,300
TOTAL	222,052,000	216,506,870	244,527,300

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BU6520	DHO Health Bannu	218,300,000	213,138,620	240,863,300
BU6524	DHO Anti Malaria Bannu	3,752,000	3,368,250	3,664,000
TOTAL		222,052,000	216,506,870	244,527,300

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>205,687,000</u>	<u>202,609,760</u>	<u>224,912,300</u>
A011	PAY	<u>113,649,000</u>	<u>98,804,246</u>	<u>120,124,300</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12,137,000</u>	<u>5,390,025</u>	<u>12,743,850</u>
A01101	Basic Pay Of Officer	12,137,000	5,390,025	12,743,850
A011-2	TOTAL PAY OF OTHER STAFF	<u>101,512,000</u>	<u>93,414,221</u>	<u>107,380,450</u>
A01151	Basic Pay Other Staff	101,512,000	93,402,671	107,368,900
A01152	Personal pay		11,550	11,550
A012	ALLOWANCES	<u>92,038,000</u>	<u>103,805,514</u>	<u>104,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>90,838,000</u>	<u>103,805,514</u>	<u>104,788,000</u>
A01202	House Rent Allowance	8,254,000	8,970,041	8,970,050
A01203	Conveyance Allowance	12,469,000	12,398,075	12,397,475
A01207	Washing Allowance	115,000	126,600	126,600
A01208	Dress Allowance	115,000	126,100	126,100
A0120D	Integrated Allowance	13,000	315	315
A0120P	Adhoc Relief 2009		44,232	44,232
A0120Q	Fixed Daily Allowance		6,965	6,965
A0120X	Adhoc Allowance - 2010		86,724	86,724
A01217	Medical Allowance	8,695,000	8,555,279	8,555,279
A0121A	Ad - hoc Allowance - 2011		30,480	30,480
A0121B	Health Professional Allowance	23,544,000	27,466,211	27,466,211
A0121M	Adhoc Relief Allowance - 2012		25,920	25,920
A0121T	Adhoc Relief Allowance 2013	2,559,000	1,905,355	1,905,355
A0121Z	Adhoc Relief Allowance 2014		8,120	8,120
A0122C	Adhoc Relief Allowance - 2015	1,486,000	1,375,216	1,375,217
A0122M	Adhoc Relief Allowance 2016	7,773,000	7,533,347	7,533,357
A0122Y	Ad-hoc Relief Allowance 2017	10,082,000	9,839,141	10,331,499
A01233	Unattractive Area Allowance	5,544,000	5,910,232	5,910,232
A0123G	Ad-hoc Relief Allowance-2018	10,082,000	9,806,000	10,296,508
A0123P	Ad-hoc Relief Allowance 2019		9,347,240	9,347,440
A01252	Non Practising Allowance	72,000	156,000	156,000
A01257	RC Allowance	35,000	44,605	44,605
A01260	Ration Allowance		3,316	3,316
A01270	Other		40,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,200,000</u>		
A01274	Medical Charges	1,200,000		

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>9,945,000</u>	<u>8,508,750</u>	<u>12,945,000</u>
A032	COMMUNICATIONS	<u>75,000</u>	<u>56,250</u>	<u>75,000</u>
A03201	Postage and Telegraph	15,000	11,250	15,000
A03202	Telephone and Trunk Call	60,000	45,000	60,000
A033	UTILITIES	<u>4,360,000</u>	<u>3,270,000</u>	<u>4,360,000</u>
A03303	Electricity	4,010,000	3,007,500	4,010,000
A03304	Hot and Cold Weather Charges	350,000	262,500	350,000
A038	TRAVEL & TRANSPORTATION	<u>2,000,000</u>	<u>1,750,000</u>	<u>2,000,000</u>
A03805	Travelling Allowance	600,000	450,000	600,000
A03806	Transportation of Goods	500,000	425,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	900,000	875,000	900,000
A039	GENERAL	<u>3,510,000</u>	<u>3,432,500</u>	<u>6,510,000</u>
A03901	Stationery	320,000	240,000	320,000
A03902	Printing and Publication	120,000	90,000	120,000
A03905	Newspapers Periodicals and Books	10,000	7,500	10,000
A03906	Uniforms and Protective Clothing	50,000	37,500	50,000
A03927	Purchase of Drug and Medicines	1,000,000	750,000	4,000,000
A03942	Cost of Other Stores	1,000,000	750,000	1,000,000
A03970	Others	1,010,000	1,557,500	1,010,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,500,000</u>	<u>2,298,360</u>	<u>2,750,000</u>
A041	PENSION	<u>2,500,000</u>	<u>2,298,360</u>	<u>2,750,000</u>
A04114	Superannuation Encashment of L.P.R	2,500,000	2,298,360	2,750,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A052	GRANTS-DOMESTIC	<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000	1,500,000	2,000,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
A09601	Plant and Machinery	500,000	375,000	500,000
A097	PURCHASE FURNITURE & FIXTURE	<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures	500,000	375,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>920,000</u>	<u>840,000</u>	<u>920,000</u>
A130	TRANSPORT	<u>300,000</u>	<u>325,000</u>	<u>300,000</u>
A13001	Transport	300,000	325,000	300,000
A131	MACHINERY AND EQUIPMENT	<u>410,000</u>	<u>307,500</u>	<u>410,000</u>
A13101	Machinery and Equipment	410,000	307,500	410,000
A132	FURNITURE AND FIXTURE	<u>210,000</u>	<u>207,500</u>	<u>210,000</u>
A13201	Furniture and Fixture	210,000	207,500	210,000
NET TOTAL		222,052,000	216,506,870	244,527,300

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	183			183	30,922,500
04	153			153	27,275,850
06	1			1	120,400
12	156			156	49,050,150
17	11			11	12,743,850
TOTAL	504			504	120,112,750

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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					
BU6524 DHO Anti Malaria Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,517,000</u>	<u>3,192,000</u>	<u>3,429,000</u>
A011 TOTAL PAY	5	5	<u>1,663,000</u>	<u>1,524,000</u>	<u>1,746,150</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,663,000</u>	<u>1,524,000</u>	<u>1,746,150</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,663,000</u>	<u>1,524,000</u>	<u>1,746,150</u>
M006 Malaria Supervisor (BPS-12)	5	5	1,663,000		1,746,150
A012 TOTAL ALLOWANCES			<u>1,854,000</u>	<u>1,668,000</u>	<u>1,682,850</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,654,000</u>	<u>1,668,000</u>	<u>1,682,850</u>
A01202 House Rent Allowance			176,000	115,690	115,699
A01203 Conveyance Allowance			171,000	171,960	171,360
A0120D Integrated Allowance				315	315
A0120Q Fixed Daily Allowance				880	880
A01217 Medical Allowance			90,000	90,000	90,000
A0121B Health Professional Allowance			600,000	595,000	595,000
A0121T Adhoc Relief Allowance 2013			31,000	31,140	31,140
A0122C Adhoc Relief Allowance - 2015			22,000	23,820	23,820
A0122M Adhoc Relief Allowance 2016			166,000	114,840	114,840
A0122Y Ad-hoc Relief Allowance 2017			166,000	152,400	160,021
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Unattractive area allowance			66,000		
A0123G Ad-hoc Relief Allowance-2018			<u>166,000</u>	<u>152,400</u>	<u>160,020</u>
001				152,400	160,020
A0123P Ad-hoc Relief Allowance 2019				152,400	152,600
A01257 RC Allowance				1,155	1,155
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A03 TOTAL OPERATING EXPENSES			<u>215,000</u>	<u>161,250</u>	<u>215,000</u>

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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					
BU6524 DHO Anti Malaria Bannu					
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
A03303 Electricity			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Electricity			10,000	7,500	10,000
A03304 Hot and Cold Weather Charges			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Firewood				37,500	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>75,000</u>	<u>100,000</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
A039 TOTAL GENERAL			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
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>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and publication			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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,500</u>	<u>10,000</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					
BU6524 DHO Anti Malaria Bannu					
DHO Anti Malaria Bannu			3,752,000	3,368,250	3,664,000

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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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU6520 DHO Health Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>202,170,000</u>	<u>199,417,760</u>	<u>221,483,300</u>
A011 TOTAL PAY	487	499	<u>111,986,000</u>	<u>97,280,246</u>	<u>118,378,150</u>
A011-1 TOTAL PAY OF OFFICERS	22	11	<u>12,137,000</u>	<u>5,390,025</u>	<u>12,743,850</u>
A01101 Total Basic Pay Of Officer	22	11	<u>12,137,000</u>	<u>5,390,025</u>	<u>12,743,850</u>
M033 Medical Officer (BPS-17)	20	9	11,180,000		11,739,000
W023 Woman Medical Officer (BPS-17)	2	2	957,000		1,004,850
A011-2 TOTAL PAY OF OTHER STAFF	465	488	<u>99,849,000</u>	<u>91,890,221</u>	<u>105,634,300</u>
A01151 Total Basic Pay Other Staff	465	488	<u>99,849,000</u>	<u>91,878,671</u>	<u>105,622,750</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	63	63	21,577,000		22,655,850
E122 EPI Technician (BPS-12)		1			220,300
L012 Lady Health Visitor (BPS-12)		1			220,300
M038 Medical Technician (BPS-12)		1			220,300
P247 Primary Health Care Technician (MCH) (BPS-12)	25	25	7,090,000		7,444,500
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	46	60	15,755,000		16,542,750
M052 Midwife (BPS-06)		1			120,400
D007 Dai (BPS-04)	78	78	13,776,000		14,464,800
T049 Tubewell Operator (BPS-04)	2	2	459,000		481,950
W003 Ward Aya (BPS-04)	1	1	148,000		155,400
W004 Ward Orderli (BPS-04)	71	72	11,594,000		12,173,700
B006 Behishti (BPS-03)	73	73	12,518,000		13,143,900
C057 Chowkidar (BPS-03)	85	89	13,813,000		14,503,650
S162 Sweeper (BPS-03)	21	21	3,119,000		3,274,950
A01152 Personal pay				11,550	11,550

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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

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

BU6520 DHO Health Bannu

		Rs	Rs	Rs
A012	TOTAL ALLOWANCES	<u>90,184,000</u>	<u>102,137,514</u>	<u>103,105,150</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>89,184,000</u>	<u>102,137,514</u>	<u>103,105,150</u>
A01202	House Rent Allowance	8,078,000	8,854,351	8,854,351
A01203	Conveyance Allowance	12,298,000	12,226,115	12,226,115
A01207	Washing Allowance	115,000	126,600	126,600
A01208	Dress Allowance	115,000	126,100	126,100
A0120D	Integrated Allowance	13,000		
A0120P	Adhoc Relief 2009		44,232	44,232
A0120Q	Fixed Daily Allowance		6,085	6,085
A0120X	Adhoc Allowance - 2010		86,724	86,724
A01217	Medical Allowance	8,605,000	8,465,279	8,465,279
A0121A	Ad - hoc Allowance - 2011		30,480	30,480
A0121B	Health Professional Allowance	22,944,000	26,871,211	26,871,211
A0121M	Adhoc Relief Allowance - 2012		25,920	25,920
A0121T	Adhoc Relief Allowance 2013	2,528,000	1,874,215	1,874,215
A0121Z	Adhoc Relief Allowance 2014		8,120	8,120
A0122C	Adhoc Relief Allowance - 2015	1,464,000	1,351,396	1,351,397
A0122M	Adhoc Relief Allowance 2016	7,607,000	7,418,507	7,418,517
A0122Y	Ad-hoc Relief Allowance 2017	9,916,000	9,686,741	10,171,478
A01233	Unattractive Area Allowance	<u>5,478,000</u>	<u>5,844,232</u>	<u>5,844,232</u>
001	Unattractive area allowance	5,478,000		
A0123G	Ad-hoc Relief Allowance-2018	9,916,000	9,653,600	10,136,488
A0123P	Ad-hoc Relief Allowance 2019		9,194,840	9,194,840
A01252	Non Practising Allowance	72,000	156,000	156,000
A01257	RC Allowance	35,000	43,450	43,450
A01260	Ration Allowance		3,316	3,316
A01270	Other		40,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000,000</u>		
A01274	Medical Charges	<u>1,000,000</u>		
001	Medical Charges	1,000,000		
A03	TOTAL OPERATING EXPENSES	<u>9,730,000</u>	<u>8,347,500</u>	<u>12,730,000</u>
A032	TOTAL COMMUNICATIONS	<u>70,000</u>	<u>52,500</u>	<u>70,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU6520 DHO Health Bannu					
A03201 Postage and Telegraph			10,000	7,500	10,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001 Telephone and Trunk Call				45,000	60,000
A033 TOTAL UTILITIES			<u>4,300,000</u>	<u>3,225,000</u>	<u>4,300,000</u>
A03303 Electricity			<u>4,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
001 Electricity			4,000,000	3,000,000	4,000,000
A03304 Hot and Cold Weather Charges			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
001 Firewood				225,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>1,675,000</u>	<u>1,900,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	375,000	500,000
A03806 Transportation of Goods			<u>500,000</u>	<u>425,000</u>	<u>500,000</u>
001 Transportation of Goods			500,000	425,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>875,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000		
002 POL Charges				875,000	900,000
A039 TOTAL GENERAL			<u>3,460,000</u>	<u>3,395,000</u>	<u>6,460,000</u>
A03901 Stationery			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
001 Stationery Charges			300,000	225,000	300,000
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
A03905 Newspapers Periodicals and Books			10,000	7,500	10,000
A03906 Uniforms and Protective Clothing			50,000	37,500	50,000
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>750,000</u>	<u>4,000,000</u>
001 Purchase of Drugs and medicines			1,000,000	750,000	4,000,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
001 Cost of other Stores			1,000,000	750,000	1,000,000
A03970 Others			<u>1,000,000</u>	<u>1,550,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,550,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU6520 DHO Health Bannu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>2,298,360</u>	<u>2,750,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>2,298,360</u>	<u>2,750,000</u>
A04114 Superannuation Encashment of L.P.R			<u>2,500,000</u>	<u>2,298,360</u>	<u>2,750,000</u>
001 Superannuation Encashment of L.P.R				2,298,360	2,750,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
001 Plant and Machinery			500,000	375,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
A09701 Furniture and Fixtures			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
001 Furniture & Fixture			500,000	375,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>825,000</u>	<u>900,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>325,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>325,000</u>	<u>300,000</u>
001 Transport			300,000	325,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU6520 DHO Health Bannu					
A13101 Machinery and Equipment			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
001 Machinery and Equipment			400,000	300,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	200,000	200,000
DHO Health Bannu			218,300,000	213,138,620	240,863,300