

**NR21C17 (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>
CHARSADA		744,280				
CHARSADDA		97,913,673				
Charsada		64,677,539				
Charsadda		13,922,859				
NOWSHERA	2,223	1,021,743,580	1,312,795,180	1,116,422,350	75,396,200	1,191,818,550
Nowshera	294	102,136,850	213,284,840	201,623,260		201,623,260
<b>TOTAL</b>	<b>2,517</b>	<b>1,301,138,781</b>	<b>1,526,080,020</b>	<b>1,318,045,610</b>	<b>75,396,200</b>	<b>1,393,441,810</b>

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	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>1,393,441,810</b>
<b>Total:</b>	<b>1,393,441,810</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	556,539,520	724,146,470
073104	RURAL HEALTH CENTERS	39,351,400	166,220,090
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	262,025,631	263,945,550
073201	SPECIAL HOSPITAL SERVICES	43,467,912	1,240,000
073301	MOTHER AND CHILD HEALTH	4,815,550	3,691,260
074101	ANTI-MALARIA	22,747,250	17,765,310
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	94,607,343	64,495,330
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV	10,476,645	13,761,120
076101	ADMINISTRATION	267,107,530	270,814,890
<b>TOTAL</b>		<b>1,301,138,781</b>	<b>1,526,080,020</b>

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**1,393,441,810**

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
CA6078	GOVT HIGH SCHOOL No.2 RAJJAR CHARSAJDA	26,647,205		
CA6079	GOVERNMENT HIGH SCHOOL ZARBAB GHARI CHARSAJDA	13,744,048		
NR6321	RHC khair Abad	16,139,000	18,839,000	16,113,000
NR6322	RHC Nizam pur	15,152,000	17,008,000	14,808,000
NR6111	Mother & Child Health Center Nowshera	4,815,550	3,691,260	2,726,160
NR6114	District Health Officer Nowshera NSR:(PREVINTIVE	267,107,530	270,814,890	149,157,870
NR6299	BHU KAHJ	9,879,000	9,729,000	9,685,000
NR6116	District Health Officer (Dispensaries) N			85,000
NR6119	DHO (Other Hospital) Nowshera	29,895,800		
NR6323	CH AKORA KHATTAK	36,702,300	36,465,700	32,615,800
NR6324	CH ZIARAT KAKA SAHIB		61,657,920	62,335,560
CA6251	GOVT PRIMARY SCHOOLS (F) FATA SHABQADAR	42,534,812		
CA6252	Govt. Girls High School Shakh No. 6 District Charsajda	7,595,865		
CA6266	Establishment of Bacha Khan Women Vocational Center Charsajda	744,280		
NR6184	Health Facilities & Preventive Measures N	10,476,645	13,761,120	10,312,600
NR6195	Main Rashid Hussain Memorial Hospital Pa	346,634,570	367,162,010	342,453,100
NR6352	DHO (RHC)	1,441,300	628,200	
NR6353	DHO (EPI)	80,863,295	64,495,330	57,591,400

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
NR6354	DHO DISPENSARIES	36,446,310	38,590,740	39,737,940
NR6355	DHO (MALARIA)	22,747,250	17,765,310	16,821,280
NR6356	District TBControll Programme Nowshera	933,100	1,240,000	53,724,000
NR6357	BHU ADAMZAI	3,761,300	36,714,260	7,102,000
NR6358	BHU AMAN KOT	3,910,220	6,384,000	6,795,000
NR6359	BHU AZAKHAIL	3,261,300	6,889,000	7,422,000
NR6360	BHU BADRASHI	3,341,300	6,294,000	6,597,000
NR6361	BHU BANDA MULLAHAN	4,049,370	6,294,000	6,930,000
NR6362	BHU BEHRAM KALLI	3,596,300	6,314,000	6,930,000
NR6363	BHU CHASHMAI	3,521,300	6,264,000	6,655,000
NR6364	BHU DAG BAISOOD	3,546,300	6,544,000	6,690,000
NR6365	BHU DAGAI	3,596,300	6,434,000	6,475,000
NR6366	BHU GANDERI	3,576,300	6,234,000	6,620,000
NR6367	BHU INZERI	3,276,300	6,384,000	6,920,000
NR6368	BHU JALAZAI	3,632,220	6,334,000	7,020,000
NR6369	BHU JEHANGIRA	3,668,300	6,284,000	7,015,000
NR6370	BHU KAH I	736,300	10,683,550	17,835,440
NR6371	BHU KHUSH MAQAM	3,560,220	6,384,000	7,005,000
NR6372	BHU MAMA KHEL	3,596,300	6,284,000	7,025,000
NR6373	BHU MANAHI	3,326,300	6,284,000	7,085,000
NR6374	BHU MANDORI	3,596,300	6,484,000	7,005,000
NR6375	BHU MERA MISRI BANDA	3,596,300	6,264,000	6,680,000
NR6376	BHU MOHIB BANDA	3,546,300	6,434,000	6,710,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
NR6377	BHU MUGHALKAI	3,591,300	6,284,000	6,800,000
NR6378	BHU PAHARI KATI KHEL	3,596,300	6,264,000	6,745,000
NR6379	BHU PIRSABAQ	3,596,300	6,434,000	6,334,000
NR6380	BHU RASHAKAI	3,546,300	6,294,000	6,334,000
NR6381	BHU SALEH KHANA	3,496,300	6,334,000	6,334,000
NR6382	BHU SHAIDU	3,596,300	6,264,000	7,000,000
NR6383	BHU SHEIKHI	3,546,300	6,354,000	6,965,000
NR6384	BHU SPIN KHAK	3,643,300	6,254,000	6,730,000
NR6385	BHU TARU JABBA	3,696,300	6,334,000	7,005,000
NR6386	BHU WAZIR GHARI	3,596,300	6,354,000	6,815,000
NR6387	RHC Akbar Pure	13,236,700	32,646,830	32,896,400
NR6388	RHC Pirpai	13,165,700	34,324,310	34,265,400
NR6389	RHC Khaishki	8,625,300	32,622,050	33,649,200
NR6390	RHC khair Abad	1,441,200	33,027,920	33,833,200
NR6391	RHC Nizampur	1,441,200	32,970,780	33,429,200
CA6256	Govt.Girls High School Kangra District Charsada	7,048,155		
CA6257	Govt.High School Munshiano Killi District Charsada	11,640,722		
CA6258	Govt.High School Dherizardad Charsadda District Charsada	7,281,981		
CA6259	Govt.Girls High School SARDHERI District Charsada	7,132,455		
CA6260	Govt.High School Sherpao Charsadda District Charsada	9,878,803		

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
CA6261	Govt.Girls High School Kaptan Killi Char District Charsadda	8,114,758		
CA6262	Govt.High School Tangi District Charsada District Charsadda	6,940,746		
CA6263	Govt.Girls High School Turlandi Charsada District Charsadda	6,639,919		
CA6264	Govt.Girls High School Tarnab Charsadda	6,531,116		
CA6265	Govt. High School Hamid Mian Dheri Charsadda	7,391,743		
CA6276	Govt. High School Dadu killi Charsadda	7,391,743		
NR6334	Category- D Hospital Manki Sharif District Nowshera	37,012,955	65,595,170	55,385,640
NR6340	Category- D Hospital Ziarat kaka sahib District Nowshera	29,299,885	63,611,890	63,833,520
NR6341	Category- D Hospital Dak Ismail Khel District Nowshera	25,606,910	65,034,690	63,569,900
NR6342	MI Room Elite Force Watter(DHO) Nowshera District Nowshera	8,529,460	14,834,560	15,044,150
NR6343	Mobile Dispenseries (DHO) Nowshera District Nowshera	1,687,640	4,208,530	3,790,050
<b>TOTAL</b>		<b>1,301,138,781</b>	<b>1,526,080,020</b>	<b>1,393,441,810</b>

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,211,534,481</u></b>	<b><u>1,382,391,000</u></b>	<b><u>1,318,045,610</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>643,725,671</u></b>	<b><u>631,121,380</u></b>	<b><u>557,370,990</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>241,051,881</u></b>	<b><u>223,864,800</u></b>	<b><u>244,675,810</u></b>
A01101	Basic Pay Of Officer	240,886,978	223,864,800	244,675,810
A01102	Personal pay	164,903		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>402,673,790</u></b>	<b><u>407,256,580</u></b>	<b><u>312,695,180</u></b>
A01151	Basic Pay Other Staff	402,549,494	407,256,580	312,695,180
A01152	Personal pay	124,296		
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>567,808,810</u></b>	<b><u>751,269,620</u></b>	<b><u>760,674,620</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>566,655,840</u></b>	<b><u>750,919,690</u></b>	<b><u>760,674,620</u></b>
A01201	Senior Post Allowance	25,370	30,000	30,000
A01202	House Rent Allowance	55,390,374	55,232,360	56,681,360
A01203	Conveyance Allowance	48,539,294	56,111,400	57,092,400
A01205	Dearness Allowance			39,600
A01207	Washing Allowance	359,015	317,000	284,400
A01208	Dress Allowance	3,743,269	4,252,400	3,887,400
A0120D	Integrated Allowance	139,260	92,600	558,600
A0120Q	Fixed Daily Allowance	87,120	43,670	14,250
A0120X	Adhoc Allowance - 2010	21,485,873	6,300	
A01217	Medical Allowance	45,215,109	49,904,920	49,128,300
A01218	Fixed contingent/stationary allowance	2,880,000		
A0121A	Ad - hoc Allowance - 2011	915,000		
A0121B	Health Professional Allowance	179,880,440	221,256,000	291,293,460
A0121M	Adhoc Relief Allowance - 2012	2,197,000		
A0121T	Adhoc Relief Allowance 2013	13,123,617	115,563,100	46,028,590
A0121Z	Adhoc Relief Allowance 2014	3,284,000		
A01224	Entertainment Allowance	179,785	218,000	243,130
A01226	Computer Allowance	54,000	131,930	114,000
A0122C	Adhoc Relief Allowance - 2015	12,096,402	8,219,500	8,255,500
A0122M	Adhoc Relief Allowance 2016	43,121,566	46,078,860	46,978,860
A0122N	Special Conveyance Allowance to Disbalded Employees	24,000	132,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017	43,693,198	61,906,810	62,060,270
A01238	Charge allowance	12,054		
A0123G	Ad-hoc Relief Allowance-2018	46,117,758	62,557,450	61,711,450
A0123P	Ad-hoc Relief Allowance 2019	28,314,565	54,230,990	54,964,650

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01251	Mess Allowance	8,736,000	3,840,000	10,176,000
A01252	Non Practising Allowance	6,108,800	10,416,000	10,616,000
A01253	Science Teaching Allowance	19,571		
A01254	Anaesthesia Allowance	51,600		
A01257	RC Allowance	831,800	348,400	354,400
A01262	Special Relief Allowance		30,000	
A01270	Other	30,000		30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,152,970</u></b>	<b><u>349,930</u></b>	
A01274	Medical Charges	651,970	349,930	
A01278	Leave Salary	501,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>82,219,580</u></b>	<b><u>135,053,320</u></b>	<b><u>74,676,200</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,576,140</u></b>	<b><u>183,360</u></b>	<b><u>786,200</u></b>
A03201	Postage and Telegraph	191,860	125,000	81,100
A03202	Telephone and Trunk Call	1,384,280	58,360	690,100
A03204	Electronic Communication			5,000
A03205	Courier and pilot service			10,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>24,229,500</u></b>	<b><u>30,808,330</u></b>	<b><u>9,861,000</u></b>
A03301	Gas	2,450,000	4,908,030	1,000
A03303	Electricity	21,424,400	25,900,200	9,570,000
A03304	Hot and Cold Weather Charges	355,100	100	290,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,520,000</u></b>	<b><u>305,000</u></b>	
A03402	Rent for Office Building	2,520,000	305,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>6,427,980</u></b>	<b><u>8,303,390</u></b>	<b><u>37,402,000</u></b>
A03805	Travelling Allowance	2,924,760	2,852,800	550,000
A03806	Transportation of Goods	955,000	380,000	490,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,140,000	4,965,590	350,000
A03808	Conveyance Charges	308,120	100,000	180,000
A03809	CNG Charges (Govt)	100		
A03820	Others	100,000	5,000	35,832,000
<b>A039</b>	<b>GENERAL</b>	<b><u>47,465,960</u></b>	<b><u>95,453,240</u></b>	<b><u>26,627,000</u></b>
A03901	Stationery	1,825,200	3,499,600	375,000
A03902	Printing and Publication	23,200	100,000	



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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>SUMMARY</b>				
<b>OBJECT</b>				
A03905	Newspapers Periodicals and Books	26,600	6,000	
A03906	Uniforms and Protective Clothing	227,000	709,930	52,000
A03907	Advertising & Publicity	1,550,300	699,610	
A03917	Law Charges	300,000	115,640	
A03927	Purchase of Drug and Medicines	28,300,100	61,194,070	17,800,000
A03942	Cost of Other Stores	12,940,000	14,688,290	7,530,000
A03970	Others	2,273,560	14,440,100	870,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>250,000</u></b>	<b><u>2,696,400</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>250,000</u></b>	<b><u>2,696,400</u></b>	
A04114	Superannuation Encashment of L.P.R	250,000	2,696,400	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>603,400</u></b>		
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>603,400</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire	603,400		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>708,300</u></b>	<b><u>3,130,000</u></b>	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>354,200</u></b>	<b><u>1,600,000</u></b>	
A09601	Plant and Machinery	354,200	1,600,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>354,100</u></b>	<b><u>1,530,000</u></b>	
A09701	Furniture and Fixtures	354,100	1,530,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>5,823,020</u></b>	<b><u>2,809,300</u></b>	<b><u>720,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,890,000</u></b>	<b><u>1,619,300</u></b>	<b><u>420,000</u></b>
A13001	Transport	1,890,000	1,619,300	420,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,518,640</u></b>	<b><u>1,050,000</u></b>	<b><u>190,000</u></b>
A13101	Machinery and Equipment	1,518,640	1,050,000	190,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>2,414,380</u>	<u>140,000</u>	<u>105,000</u>
A13201	Furniture and Fixture	2,414,380	140,000	105,000
<b>A138</b>	<b>GENERAL</b>			<u>5,000</u>
A13801	Maintenance of gardens			5,000
<b>NET TOTAL</b>		<b>1,301,138,781</b>	<b>1,526,080,020</b>	<b>1,393,441,810</b>

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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>
03	247			247	44,041,040
04	203			203	31,260,160
05	886			886	38,333,600
06	68			68	11,457,840
07	49			49	9,885,980
08	2			2	609,920
11	24			24	5,587,260
12	516			516	164,028,780
14	22			22	7,280,600
16	128			128	52,119,280
17	267			267	112,186,740
18	73			73	45,999,590
19	29			29	30,097,000
20	3			3	4,273,200
<b>TOTAL</b>	<b>2517</b>			<b>2517</b>	<b>557,160,990</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>NR6321 RHC khair Abad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,139,000</u></b>	<b><u>18,839,000</u></b>	<b><u>16,113,000</u></b>
<b>A011 TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>10,087,000</u></b>	<b><u>10,087,000</u></b>	<b><u>10,087,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>6,930,000</u></b>	<b><u>6,930,000</u></b>	<b><u>6,930,000</u></b>
A01101 Total Basic Pay Of Officer	22	22	<u>6,930,000</u>	<u>6,930,000</u>	<u>6,930,000</u>
P357 Professor (Oral Maxillofacial Surgery) (BPS-19)	2	2	1,210,000		1,210,000
S213 Senior Medical Officer (BPS-18)	2	2	770,000		770,000
D018 Dental Surgeon (BPS-17)	4	4	660,000		660,000
M033 Medical Officer (BPS-17)	12	12	3,410,000		3,410,000
C300 Chief PHC Technician (MCH) (BPS-16)	2	2	880,000		880,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>3,157,000</u></b>	<b><u>3,157,000</u></b>	<b><u>3,157,000</u></b>
A01151 Total Basic Pay Other Staff	18	18	<u>3,157,000</u>	<u>3,157,000</u>	<u>3,157,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	2	2	880,000		880,000
C302 Clinical Technician (Dental) (BPS-12)	4	4	297,000		297,000
C306 Clinical Technician (Pathology) (BPS-12)	2	2	297,000		297,000
C307 Clinical Technician (Radiology) (BPS-12)	2	2	297,000		297,000
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	440,000		440,000
J013 Junior Clerk (BPS-11)	2	2	330,000		330,000
D112 Driver (BPS-06)	1	1	132,000		132,000
B006 Behishti (BPS-03)	1	1	121,000		121,000
C057 Chowkidar (BPS-03)	1	1	121,000		121,000
M010 Mali (BPS-03)	1	1	121,000		121,000
S162 Sweeper (BPS-03)	1	1	121,000		121,000

**NR21C17 (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

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

NR6321 RHC khair Abad

A012	TOTAL ALLOWANCES		<u>6,052,000</u>	<u>8,752,000</u>	<u>6,026,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES		<u>6,052,000</u>	<u>8,752,000</u>	<u>6,026,000</u>
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A01208	Dress Allowance		14,000	14,000	14,000
A0120D	Integrated Allowance		10,000	10,000	10,000
A0120X	Adhoc Allowance - 2010		1,800,000		
A01217	Medical Allowance		1,086,000	1,800,000	1,086,000
A0121B	Health Professional Allowance		1,000,000	1,086,000	1,086,000
A0121T	Adhoc Relief Allowance 2013		400,000	1,000,000	1,000,000
A01224	Entertainment Allowance		12,000	12,000	
A0122C	Adhoc Relief Allowance - 2015		300,000	400,000	400,000
A0122M	Adhoc Relief Allowance 2016		1,000,000	1,000,000	1,000,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000,000	1,000,000
A0123G	Ad-hoc Relief Allowance-2018			<u>1,000,000</u>	
001				1,000,000	
A0123P	Ad-hoc Relief Allowance 2019			1,000,000	
A01252	Non Practising Allowance		400,000	400,000	400,000
A01257	RC Allowance		30,000	30,000	30,000

<b>RHC khair Abad</b>			<b>16,139,000</b>	<b>18,839,000</b>	<b>16,113,000</b>
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**NR21C17 (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>NR6322 RHC Nizam pur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,152,000</u></b>	<b><u>17,008,000</u></b>	<b><u>14,808,000</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>9,086,000</u></b>	<b><u>11,242,000</u></b>	<b><u>9,086,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>6,930,000</u></b>	<b><u>9,086,000</u></b>	<b><u>6,930,000</u></b>
A01101 Total Basic Pay Of Officer	22	22	<u>6,930,000</u>	<u>9,086,000</u>	<u>6,930,000</u>
P357 Professor (Oral Maxillofacial Surgery) (BPS-19)	2	2	1,210,000		1,210,000
S213 Senior Medical Officer (BPS-18)	2	2	770,000		770,000
D018 Dental Surgeon (BPS-17)	4	4	660,000		660,000
M033 Medical Officer (BPS-17)	12	12	3,410,000		3,410,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	880,000		880,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,156,000</u></b>	<b><u>2,156,000</u></b>	<b><u>2,156,000</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>2,156,000</u>	<u>2,156,000</u>	<u>2,156,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)	2	2	330,000		330,000
C302 Clinical Technician (Dental) (BPS-12)	4	4	297,000		297,000
C306 Clinical Technician (Pathology) (BPS-12)	2	2	297,000		297,000
C307 Clinical Technician (Radiology) (BPS-12)	2	2	297,000		297,000
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	440,000		440,000
D112 Driver (BPS-06)	1	1	132,000		132,000
B006 Behishti (BPS-03)	2	2	121,000		121,000
C057 Chowkidar (BPS-03)	1	1	121,000		121,000
M010 Mali (BPS-03)	1	1	121,000		121,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,066,000</u></b>	<b><u>5,766,000</u></b>	<b><u>5,722,000</u></b>

**NR21C17 (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>NR6322 RHC Nizam pur</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,066,000</u></b>	<b><u>5,766,000</u></b>	<b><u>5,722,000</u></b>
A01207 Washing Allowance			14,000	14,000	14,000
A01208 Dress Allowance			14,000	14,000	14,000
A0120D Integrated Allowance			10,000	10,000	10,000
A0120X Adhoc Allowance - 2010			1,800,000		
A01217 Medical Allowance			1,086,000	1,800,000	1,800,000
A0121B Health Professional Allowance			1,000,000	1,086,000	1,086,000
A0121T Adhoc Relief Allowance 2013			400,000	1,000,000	1,056,000
A01224 Entertainment Allowance			12,000	12,000	12,000
A0122C Adhoc Relief Allowance - 2015			300,000	400,000	300,000
A0122M Adhoc Relief Allowance 2016			1,000,000	1,000,000	1,000,000
A01252 Non Practising Allowance			400,000	400,000	400,000
A01257 RC Allowance			30,000	30,000	30,000
<b>RHC Nizam pur</b>			<b>15,152,000</b>	<b>17,008,000</b>	<b>14,808,000</b>

**NR21C17 (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</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>NR6299</b>	<b>BHU KAH I</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>9,879,000</b></u>	<u><b>9,729,000</b></u>	<u><b>9,685,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>32</b>		<u><b>6,864,000</b></u>	<u><b>6,864,000</b></u>	<u><b>6,820,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>		<u><b>3,465,000</b></u>	<u><b>3,465,000</b></u>	<u><b>3,465,000</b></u>
A01101	Total Basic Pay Of Officer	11	11		<u>3,465,000</u>	<u>3,465,000</u>	<u>3,465,000</u>
P357	Professor (Oral Maxillofacial Surgery)	(BPS-19)	1	1	605,000		605,000
S213	Senior Medical Officer	(BPS-18)	1	1	385,000		385,000
D018	Dental Surgeon	(BPS-17)	2	2	330,000		330,000
M033	Medical Officer	(BPS-17)	6	6	1,705,000		1,705,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)		1			440,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1		440,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>		<u><b>3,399,000</b></u>	<u><b>3,399,000</b></u>	<u><b>3,355,000</b></u>
A01151	Total Basic Pay Other Staff	21	21		<u>3,399,000</u>	<u>3,399,000</u>	<u>3,355,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	440,000		440,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	440,000		440,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	148,500		148,500
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	148,500		148,500
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	148,500		148,500
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	440,000		440,000
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	2	2	148,500		148,500
J013	Junior Clerk	(BPS-11)	1	1	165,000		165,000



**NR21C17 (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>NR6299 BHU KAHI</b>					
D112 Driver (BPS-06)	1	1	132,000		132,000
B006 Behishti (BPS-03)	1	1	121,000		121,000
C057 Chowkidar (BPS-03)	1	1	121,000		121,000
D007 Dai (BPS-03)	2	2	121,000		121,000
D016 Dental Attendant (BPS-03)	1	1	165,000		121,000
L002 Laboratory Attendant (BPS-03)	1	1	165,000		165,000
M010 Mali (BPS-03)	1	1	121,000		121,000
S162 Sweeper (BPS-03)	1	1	121,000		121,000
W004 Ward Orderli (BPS-03)	1	1	121,000		121,000
X001 X-Ray Attendant (BPS-03)	1	1	132,000		132,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,015,000</u></b>	<b><u>2,865,000</u></b>	<b><u>2,865,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,015,000</u></b>	<b><u>2,865,000</u></b>	<b><u>2,865,000</u></b>
A01208 Dress Allowance			7,000	7,000	7,000
A0120X Adhoc Allowance - 2010			900,000		
A01217 Medical Allowance			543,000	543,000	543,000
A0121B Health Professional Allowance			500,000		500,000
A0121T Adhoc Relief Allowance 2013			200,000	500,000	500,000
A0122C Adhoc Relief Allowance - 2015			150,000	200,000	200,000
A0122M Adhoc Relief Allowance 2016			500,000	500,000	900,000
A0122Y Ad-hoc Relief Allowance 2017				900,000	
A01252 Non Practising Allowance			200,000	200,000	200,000
A01257 RC Allowance			15,000	15,000	15,000
<b>BHU KAHI</b>			<b>9,879,000</b>	<b>9,729,000</b>	<b>9,685,000</b>

**NR21C17 (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>NR6116 District Health Officer (Dispensaries) N</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>60,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>30,000</u></b>
A03201 Postage and Telegraph					30,000
<b>A033 TOTAL UTILITIES</b>					<b><u>30,000</u></b>
A03303 Electricity					<u>30,000</u>
001 Electricity					30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>25,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>10,000</u></b>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>10,000</u></b>
A13201 Furniture and Fixture					10,000
<b>A138 TOTAL GENERAL</b>					<b><u>5,000</u></b>
A13801 Maintenance of gardens					5,000
<b>District Health Officer (Dispensaries) N</b>					<b>85,000</b>

**NR21C17 (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

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

Rs

Rs

Rs

**NR6119 DHO (Other Hospital) Nowshera**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,895,800</u></b>		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>29,895,800</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>29,895,800</u></b>		
A01202	House Rent Allowance		2,132,305		
A01203	Conveyance Allowance		1,925,150		
A01207	Washing Allowance		19,800		
A01208	Dress Allowance		18,000		
A01217	Medical Allowance		1,243,010		
A0121B	Health Professional Allowance		16,934,400		
A0121T	Adhoc Relief Allowance 2013		312,145		
A01224	Entertainment Allowance		15,600		
A0122C	Adhoc Relief Allowance - 2015		235,765		
A0122M	Adhoc Relief Allowance 2016		1,550,785		
A0122Y	Ad-hoc Relief Allowance 2017		2,175,780		
A0123G	Ad-hoc Relief Allowance-2018		2,175,780		
A0123P	Ad-hoc Relief Allowance 2019		814,080		
A01252	Non Practising Allowance		312,000		
A01257	RC Allowance		31,200		

**DHO (Other Hospital) Nowshera**

**29,895,800**

**NR21C17 (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

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

**NR6323 CH AKORA KHATTAK**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>33,391,200</b></u>	<u><b>32,615,800</b></u>	<u><b>32,615,800</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>77</b>	<b>49</b>	<u><b>18,889,200</b></u>	<u><b>16,988,000</b></u>	<u><b>16,988,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>38</b>	<b>19</b>	<u><b>14,575,000</b></u>	<u><b>12,500,000</b></u>	<u><b>12,500,000</b></u>
A01101	Total Basic Pay Of Officer	38	19	<u>14,575,000</u>	<u>12,500,000</u>	<u>12,500,000</u>
M037	Medical Superintendent (BPS-19)	2	1	2,200,000		1,100,000
P358	Principal Medical Officer (BPS-19)	6	3	2,200,000		3,300,000
C056	Children Specialist (BPS-18)	4		836,000		
C189	Consultant Gynaecologist (BPS-18)		2			1,000,000
C190	Consultant Medical/Medicines Specialist (BPS-18)	2	1	836,000		500,000
C191	Consultant Surgical Specialist (BPS-18)		1			500,000
C192	Consultant Children Specialist (BPS-18)		2			1,000,000
D048	Deputy Medical Superintendent (BPS-18)	2	1	2,200,000		1,100,000
G025	Gynaecologist (BPS-18)	4		836,000		
S157	Surgical Specialist (BPS-18)	2		990,000		
S213	Senior Medical Officer (BPS-18)	8	4	2,200,000		2,000,000
S214	Senior Dental Surgeon (BPS-18)	4	2	671,000		1,000,000
D018	Dental Surgeon (BPS-17)	2	1	836,000		500,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	1	770,000		500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>30</b>	<u><b>4,314,200</b></u>	<u><b>4,488,000</b></u>	<u><b>4,488,000</b></u>
A01151	Total Basic Pay Other Staff	39	30	<u>4,314,200</u>	<u>4,488,000</u>	<u>4,488,000</u>
P249	Primary Health Care Technician (Multi Purpose) (BPS-14)		1			165,000
S338	Senior PHC Technician (MCH) (BPS-14)	2		616,000		

**NR21C17 (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</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>NR6323</b>	<b>CH AKORA KHATTAK</b>						
C302	Clinical Technician (Dental)	(BPS-12)	8	4	616,000		650,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	2	264,000		325,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	1	704,000		165,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	1	616,000		165,000
D007	Dai	(BPS-05)	4		264,000		
B006	Behishti	(BPS-03)	1	1	123,200		136,000
C057	Chowkidar	(BPS-03)	2	2	242,000		280,000
D007	Dai	(BPS-03)		4			650,000
M010	Mali	(BPS-03)	1	1	110,000		136,000
N005	Naib Qasid	(BPS-03)	1	1	132,000		136,000
S162	Sweeper	(BPS-03)	5	5	363,000		750,000
W004	Ward Orderli	(BPS-03)	7	3	264,000		330,000
W039	Ward Attendant	(BPS-03)		4			600,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>14,502,000</b>	<b>15,627,800</b>	<b>15,627,800</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>14,502,000</b>	<b>15,627,800</b>	<b>15,627,800</b>
A01202	House Rent Allowance				1,400,000	1,400,000	1,400,000
A01203	Conveyance Allowance				2,400,000	2,400,000	2,400,000
A01207	Washing Allowance				28,000	28,000	28,000
A01208	Dress Allowance				28,000	28,000	28,000
A0120D	Integrated Allowance				4,000	5,400	5,400
A0120X	Adhoc Allowance - 2010				1,600,000		
A01217	Medical Allowance				1,800,000	1,200,000	1,200,000
A0121B	Health Professional Allowance				3,000,000	3,000,000	3,000,000
A0121T	Adhoc Relief Allowance 2013				800,000	800,000	800,000
A01224	Entertainment Allowance				12,000	50,000	50,000
A0122C	Adhoc Relief Allowance - 2015				500,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016				2,600,000	1,200,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017					1,698,800	1,698,800

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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

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

**NR6323 CH AKORA KHATTAK**

		Rs	Rs	Rs
A0123G	Ad-hoc Relief Allowance-2018		<u>1,698,800</u>	<u>1,698,800</u>
001			1,698,800	1,698,800
A0123P	Ad-hoc Relief Allowance 2019		1,698,800	1,698,800
A01252	Non Practising Allowance	240,000	300,000	300,000
A01257	RC Allowance	90,000	100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,011,100</b></u>	<u><b>3,599,900</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>21,000</b></u>	
A03201	Postage and Telegraph	1,000		
A03202	Telephone and Trunk Call	<u>20,000</u>		
001	Telephone and Trunk Call	20,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>780,000</b></u>	<u><b>550,000</b></u>
A03301	Gas	150,000		
A03303	Electricity	<u>600,000</u>	<u>550,000</u>	
001	Electricity	600,000	550,000	
A03304	Hot and Cold Weather Charges	30,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>135,000</b></u>	<u><b>50,000</b></u>
A03805	Travelling Allowance	<u>40,000</u>		
001	Travelling Allowance	40,000		
A03806	Transportation of Goods	<u>5,000</u>		
001	Transportation of Goods	5,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>80,000</u>	<u>50,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator	80,000	50,000	
A03808	Conveyance Charges	<u>10,000</u>		
001	Conveyance Charges	10,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>2,075,100</b></u>	<u><b>2,999,900</b></u>
A03901	Stationery	<u>35,000</u>		
001	Stationery Charges	35,000		
A03906	Uniforms and Protective Clothing	10,000		

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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</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>NR6323</b>	<b>CH AKORA KHATTAK</b>				
A03907	Advertising & Publicity		<u>100</u>		
001	Advertising and Publicity		100		
A03927	Purchase of Drug and Medicines		<u>1,000,000</u>	<u>999,900</u>	
001	Purchase of Drugs and medicines		1,000,000	999,900	
A03942	Cost of Other Stores		<u>1,000,000</u>	<u>2,000,000</u>	
001	Cost of other Stores		1,000,000	2,000,000	
A03970	Others		30,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>50,000</b></u>		
A09601	Plant and Machinery		<u>50,000</u>		
001	Plant and Machinery		50,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>50,000</b></u>	<u><b>100,000</b></u>	
A09701	Furniture and Fixtures		<u>50,000</u>	<u>100,000</u>	
001	Furniture & Fixture		50,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>200,000</b></u>	<u><b>150,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A13001	Transport		<u>100,000</u>	<u>100,000</u>	
001	Transport		100,000	100,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment		50,000	50,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>		
A13201	Furniture and Fixture		50,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR6323 CH AKORA KHATTAK					
CH AKORA KHATTAK			36,702,300	36,465,700	32,615,800



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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

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

**NR6324 CH ZIARAT KAKA SAHIB**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>61,657,920</u></b>	<b><u>62,335,560</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>77</u></b>		<b><u>24,207,600</u></b>	<b><u>24,207,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>33</u></b>		<b><u>15,182,760</u></b>	<b><u>15,182,760</u></b>
A01101	Total Basic Pay Of Officer	<u>33</u>		<u>15,182,760</u>	<u>15,182,760</u>
A022	Administrator (BPS-18)	1			529,080
C056	Children Specialist (BPS-18)	1			529,080
G025	Gynaecologist (BPS-18)	1			529,080
M036	Medical Specialist (BPS-18)	1			529,080
S157	Surgical Specialist (BPS-18)	1			529,080
D018	Dental Surgeon (BPS-17)	1			419,640
M033	Medical Officer (BPS-17)	16			7,542,240
C028	Charge Nurse (BPS-16)	10			4,312,080
C082	Computer Operator (BPS-16)	1			263,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>44</u></b>		<b><u>9,024,840</u></b>	<b><u>9,024,840</u></b>
A01151	Total Basic Pay Other Staff	<u>44</u>		<u>9,024,840</u>	<u>9,024,840</u>
C288	Clinical Technologist (Cardiology) (BPS-12)	1			205,920
C302	Clinical Technician (Dental) (BPS-12)	1			182,880
C304	Clinical Technician (Pharmacy) (BPS-12)	6			2,226,240
C306	Clinical Technician (Pathology) (BPS-12)	3			617,760
C307	Clinical Technician (Radiology) (BPS-12)	2			826,560
C308	Clinical Technician (Anaesthesia) (BPS-12)	2			411,840
C309	Clinical Technician (Surgical) (BPS-12)	3			825,120

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**073101 GENERAL HOSPITAL SERVICES**

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

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

**NR6324 CH ZIARAT KAKA SAHIB**

			Rs	Rs	Rs
J013	Junior Clerk	(BPS-11)	1		203,640
S127	Store Keeper	(BPS-07)	1		146,520
D112	Driver	(BPS-06)	2		322,080
W004	Ward Orderli	(BPS-05)	10		1,415,040
C057	Chowkidar	(BPS-03)	3		406,800
L021	Laundry Attendant	(BPS-03)	2		268,080
M010	Mali	(BPS-03)	2		286,800
S162	Sweeper	(BPS-03)	5		679,560

**A012 TOTAL ALLOWANCES**

**37,450,320**      **38,127,960**

**A012-1 TOTAL REGULAR ALLOWANCES**

**37,450,320**      **38,127,960**

A01202	House Rent Allowance			2,280,720	2,280,720
A01203	Conveyance Allowance			3,137,690	3,137,690
A01207	Washing Allowance			3,600	3,600
A01208	Dress Allowance			372,000	372,000
A0120Q	Fixed Daily Allowance			540	540
A01217	Medical Allowance			1,505,460	1,505,460
A0121B	Health Professional Allowance			20,940,000	20,940,000
A0121T	Adhoc Relief Allowance 2013			1,505,180	23,930
A01226	Computer Allowance			23,930	18,000
A0122C	Adhoc Relief Allowance - 2015			18,000	84,180
A0122M	Adhoc Relief Allowance 2016			84,180	1,532,180
A0122Y	Ad-hoc Relief Allowance 2017			1,532,180	2,182,820
A0123G	Ad-hoc Relief Allowance-2018			<u>2,182,820</u>	<u>2,182,820</u>
001				2,182,820	2,182,820
A0123P	Ad-hoc Relief Allowance 2019			2,182,820	2,182,820
A01251	Mess Allowance			960,000	960,000
A01252	Non Practising Allowance			720,000	720,000
A01257	RC Allowance			1,200	1,200

**CH ZIARAT KAKA SAHIB**

**61,657,920**      **62,335,560**

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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

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

**NR6195 Main Rashid Hussain Memorial Hospital Pa**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>323,439,470</b></u>	<u><b>311,859,700</b></u>	<u><b>342,453,100</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>446</b>	<b>450</b>	<u><b>150,826,035</b></u>	<u><b>127,357,050</b></u>	<u><b>148,179,120</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>170</b>	<b>170</b>	<u><b>110,765,305</b></u>	<u><b>78,137,090</b></u>	<u><b>98,864,480</b></u>
A01101	Total Basic Pay Of Officer	170	170	<u>110,711,185</u>	<u>78,137,090</u>	<u>98,864,480</u>
C381	Chief Medical Officer (BPS-20)		2			3,390,000
C056	Children Specialist (BPS-19)		1			1,296,120
C189	Consultant Gynaecologist (BPS-19)		1			804,600
C191	Consultant Surgical Specialist (BPS-19)		1			1,442,520
M036	Medical Specialist (BPS-19)		1			1,186,320
M037	Medical Superintendent (BPS-19)	1	1	1,542,035		942,360
P358	Principal Medical Officer (BPS-19)	4	8	9,057,645		9,636,960
A039	Anaesthesist (BPS-18)	1	1	873,995		561,120
C010	Cardiologist (BPS-18)	1	1	1,965,855		839,040
C189	Consultant Gynaecologist (BPS-18)	2	1	1,965,855		563,520
C190	Consultant Medical/Medicines Specialist (BPS-18)	2	1	1,965,855		1,184,160
C191	Consultant Surgical Specialist (BPS-18)	2	1	1,965,855		563,520
C192	Consultant Children Specialist (BPS-18)	2	1	1,965,855		1,182,960
D048	Deputy Medical Superintendent (BPS-18)	2	2	1,965,855		1,850,280
D056	Dermatologist (BPS-18)	1	1	1,965,855		839,040
D493	District Specialist Physician (BPS-18)	1		1,965,855		
D537	District Specialist (Eye) (BPS-18)	2	2	1,965,855		2,527,500
D553	District Specialist (Orthopaedic) (BPS-18)	2	2	1,965,855		1,678,080
D574	District Specialist (E.N.T) (BPS-18)	2	2	1,965,855		2,233,740

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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>NR6195</b>	<b>Main Rashid Hussain Memorial Hospital Pa</b>						
P015	Pathologist	(BPS-18)	1	1	982,930		561,120
P033	Physician	(BPS-18)		1			1,184,160
P095	Psychiatrist	(BPS-18)	1	1	982,930		839,040
R004	Radiologist	(BPS-18)	1	1	982,930		839,040
S213	Senior Medical Officer	(BPS-18)	4	2	3,931,710		1,712,520
S214	Senior Dental Surgeon	(BPS-18)	1	1	982,930		666,840
A039	Anaesthesist	(BPS-17)		1			502,440
A042	Anaesthesia Assistant	(BPS-17)	1		982,930		
B034	Blood Bank Officer	(BPS-17)	1	1	873,995		392,040
C015	Casualty Medical Officer	(BPS-17)	3	3	2,621,985		1,479,720
C286	Clinical Technologist (Radiology)	(BPS-17)	1		982,930		
D018	Dental Surgeon	(BPS-17)	4	4	982,930		1,760,360
D342	District Specialist	(BPS-17)	1		982,930		
H032	Head Nurse	(BPS-17)	2	2	1,019,350		1,667,280
M033	Medical Officer	(BPS-17)	55	51	29,860,120		23,885,640
P015	Pathologist	(BPS-17)		1			502,440
R004	Radiologist	(BPS-17)		1			502,440
A057	Assistant	(BPS-16)	1	1	332,875		573,480
C028	Charge Nurse	(BPS-16)	64	64	29,663,085		26,780,160
C082	Computer Operator	(BPS-16)	4	4	1,446,545		2,293,920
A01102	Personal pay				54,120		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>276</b>	<b>280</b>	<b>40,060,730</b>	<b>49,219,960</b>	<b>49,314,640</b>
A01151	Total Basic Pay Other Staff		276	280	40,060,730	49,219,960	49,314,640
C288	Clinical Technologist (Cardiology)	(BPS-12)		3			744,480
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-12)		3			594,720

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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

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**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073101 GENERAL HOSPITAL SERVICES**

**NR6195 Main Rashid Hussain Memorial Hospital Pa**

C292	Chief Clinical Technician (Pathology)	(BPS-12)	8		487,380	
C295	Chief Clinical Technician (Pharmacy)	(BPS-12)	19		487,380	
C301	Clinical Technician (Cardiology)	(BPS-12)	3		487,380	
C302	Clinical Technician (Dental)	(BPS-12)	6	6	417,120	1,316,160
C304	Clinical Technician (Pharmacy)	(BPS-12)		19		5,778,720
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3		487,380	
C306	Clinical Technician (Pathology)	(BPS-12)		8		1,797,120
C307	Clinical Technician (Radiology)	(BPS-12)	8	8	487,380	1,831,680
C308	Clinical Technician (Anaesthesia)	(BPS-12)	9	9	487,380	2,394,720
C309	Clinical Technician (Surgical)	(BPS-12)	8	8	487,380	2,148,240
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	487,380	228,960
F149	Female Clinical Technician Dental	(BPS-12)	1	1	373,300	252,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	1,000,035	504,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	373,300	252,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	1,000,035	365,760
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	1,081,875	917,280
F159	Female Clinical Technician Dialysis	(BPS-12)	1	1	487,380	252,000
F160	Female Clinical Technician Phsiotherapy	(BPS-12)	1	1	487,380	263,520

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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>NR6195</b>	<b>Main Rashid Hussain Memorial Hospital Pa</b>						
E025	Electro Medical Technician	(BPS-11)	2	2	1,903,440		343,920
J013	Junior Clerk	(BPS-11)	8	8	2,868,155		1,555,200
E019	Electrician	(BPS-08)		1			184,920
D112	Driver	(BPS-07)		3			900,720
S127	Store Keeper	(BPS-07)		2			324,240
C012	Carpenter	(BPS-06)	1	1	2,884,995		140,880
D112	Driver	(BPS-06)	5	2	932,415		599,280
E019	Electrician	(BPS-06)	3	2	149,380		281,760
P047	Plumber	(BPS-06)	1	1	1,000,035		140,880
S127	Store Keeper	(BPS-06)	2		521,765		
B033	Blood Bank Attendant	(BPS-05)		1			261,120
D007	Dai	(BPS-05)		5			821,280
D016	Dental Attendant	(BPS-05)		5			821,280
L002	Laboratory Attendant	(BPS-05)		1			279,120
O012	Operation Theatre Attendant	(BPS-05)		1			237,120
W004	Ward Orderli	(BPS-05)		15			2,819,520
X001	X-Ray Attendant	(BPS-05)		1			138,720
B033	Blood Bank Attendant	(BPS-04)	6	5	271,285		620,400
L002	Laboratory Attendant	(BPS-04)	11	11	271,285		261,120
M010	Mali	(BPS-04)		2			485,760
N005	Naib Qasid	(BPS-04)		2			464,640
O012	Operation Theatre Attendant	(BPS-04)	11	10	244,885		1,240,800
W003	Ward Aya	(BPS-04)		1			243,120
W039	Ward Attendant	(BPS-04)	57	57	3,433,980		7,642,000
B006	Behishiti	(BPS-03)	2	2	291,370		272,760
C057	Chowkidar	(BPS-03)	18	18	1,130,615		2,569,440
D007	Dai	(BPS-03)	5		1,323,410		

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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>NR6195 Main Rashid Hussain Memorial Hospital Pa</b>					
D016 Dental Attendant (BPS-03)	1		271,285		
L002 Laboratory Attendant (BPS-03)	1		1,903,440		
M010 Mali (BPS-03)	7	5	1,081,875		618,720
M063 Mistri (BPS-03)	1	1	285,080		271,920
N005 Naib Qasid (BPS-03)	2		669,375		
S162 Sweeper (BPS-03)	39	39	4,699,995		5,132,640
W003 Ward Aya (BPS-03)	1		271,285		
W004 Ward Orderli (BPS-03)	15		4,234,230		
X001 X-Ray Attendant (BPS-03)	1		297,685		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>172,613,435</u></b>	<b><u>184,502,650</u></b>	<b><u>194,273,980</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>172,613,435</u></b>	<b><u>184,502,650</u></b>	<b><u>194,273,980</u></b>
A01201 Senior Post Allowance			25,370	30,000	30,000
A01202 House Rent Allowance			11,459,415	13,585,150	13,585,150
A01203 Conveyance Allowance			13,789,780	16,379,740	16,379,740
A01205 Dearness Allowance					39,600
A01207 Washing Allowance			36,000	39,600	
A01208 Dress Allowance			2,448,600	2,482,200	2,482,200
A0120D Integrated Allowance			10,800	10,800	10,800
A0120Q Fixed Daily Allowance			300		300
A0120X Adhoc Allowance - 2010				300	
A01217 Medical Allowance			7,325,750	9,141,070	9,141,070
A0121B Health Professional Allowance			87,854,040		93,912,000
A0121T Adhoc Relief Allowance 2013			1,758,060	93,912,000	1,855,670
A01224 Entertainment Allowance			77,785	102,000	102,000
A01226 Computer Allowance				36,000	36,000
A0122C Adhoc Relief Allowance - 2015			1,289,520	1,344,380	1,344,380
A0122M Adhoc Relief Allowance 2016			8,978,980	10,007,570	10,007,570
A0122N Special Conveyance Allowance to Disabled Employees			12,000	12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			11,710,080	14,179,620	14,179,620
A0123G Ad-hoc Relief Allowance-2018			<b><u>11,710,080</u></b>	<b><u>14,179,620</u></b>	<b><u>14,179,620</u></b>
001				14,179,620	14,179,620
A0123P Ad-hoc Relief Allowance 2019			5,761,875	6,336,000	7,915,660

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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>NR6195 Main Rashid Hussain Memorial Hospital Pa</b>					
A01251 Mess Allowance			6,240,000		6,336,000
A01252 Non Practising Allowance			2,072,800	2,724,000	2,724,000
A01254 Anaesthesia Allowance			51,600		
A01257 RC Allowance			600	600	600
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>22,045,000</u></b>	<b><u>50,933,690</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>85,000</u></b>	<b><u>33,360</u></b>	
A03201 Postage and Telegraph			10,000	25,000	
A03202 Telephone and Trunk Call			<u>75,000</u>	<u>8,360</u>	
001 Telephone and Trunk Call			75,000	8,360	
<b>A033 TOTAL UTILITIES</b>			<b><u>8,000,000</u></b>	<b><u>16,638,230</u></b>	
A03301 Gas			2,000,000	4,908,030	
A03303 Electricity			<u>6,000,000</u>	<u>11,730,200</u>	
001 Electricity			6,000,000	11,730,200	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>940,000</u></b>	<b><u>3,669,280</u></b>	
A03805 Travelling Allowance			<u>180,000</u>	<u>1,303,690</u>	
001 Travelling Allowance			180,000	1,303,690	
A03806 Transportation of Goods			<u>60,000</u>	<u>140,000</u>	
001 Transportation of Goods			60,000	140,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>2,225,590</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	2,225,590	
<b>A039 TOTAL GENERAL</b>			<b><u>13,020,000</u></b>	<b><u>30,592,820</u></b>	
A03901 Stationery			<u>150,000</u>	<u>999,600</u>	
001 Stationery Charges			150,000	999,600	
A03906 Uniforms and Protective Clothing			50,000	50,000	
A03907 Advertising & Publicity			<u>1,000,000</u>		
001 Advertising and Publicity			1,000,000		
A03927 Purchase of Drug and Medicines			<u>9,000,000</u>	<u>24,931,220</u>	
001 Purchase of Drugs and medicines			9,000,000	24,931,220	



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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>NR6195 Main Rashid Hussain Memorial Hospital Pa</b>					
A03942 Cost of Other Stores			<u>2,600,000</u>	<u>3,012,000</u>	
001 Cost of other Stores			2,600,000	3,012,000	
A03970 Others			<u>220,000</u>	<u>1,600,000</u>	
001 Others				1,600,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,369,320</b></u>	
<b>A041 TOTAL PENSION</b>				<u><b>1,369,320</b></u>	
A04114 Superannuation Encashment of L.P.R				<u>1,369,320</u>	
001 Superannuation Encashment of L.P.R				1,369,320	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>100</b></u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>100</b></u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>600,000</b></u>	<u><b>2,030,000</b></u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>300,000</b></u>	<u><b>1,000,000</b></u>	
A09601 Plant and Machinery			<u>300,000</u>	<u>1,000,000</u>	
001 Plant and Machinery			300,000	1,000,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>300,000</b></u>	<u><b>1,030,000</b></u>	
A09701 Furniture and Fixtures			<u>300,000</u>	<u>1,030,000</u>	
001 Furniture & Fixture			300,000	1,030,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>550,000</b></u>	<u><b>969,300</b></u>	
<b>A130 TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>519,300</b></u>	
A13001 Transport			<u>300,000</u>	<u>519,300</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>NR6195 Main Rashid Hussain Memorial Hospital Pa</b>					
001 Transport			300,000	519,300	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>450,000</u>	
A13101 Machinery and Equipment			<u>150,000</u>	<u>450,000</u>	
001 Machinery and Equipment			150,000	450,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>		
A13201 Furniture and Fixture			100,000		
<b>Main Rashid Hussain Memorial Hospital Pa</b>			<b>346,634,570</b>	<b>367,162,010</b>	<b>342,453,100</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>NR6334</b>	<b>Category- D Hospital Manki Sharif District Nowshera</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>34,311,655</u></b>	<b><u>60,650,180</u></b>	<b><u>55,385,640</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>71</b>	<b>100</b>	<b><u>8,712,000</u></b>	<b><u>22,522,220</u></b>	<b><u>14,540,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>33</b>	<b>43</b>	<b><u>6,435,000</u></b>	<b><u>13,989,870</u></b>	<b><u>9,815,000</u></b>
A01101	Total Basic Pay Of Officer		33	43	<u>6,435,000</u>	<u>13,989,870</u>	<u>9,815,000</u>
M033	Medical Officer	(BPS-19)		1			500,000
A022	Administrator	(BPS-18)	1	1	385,000		385,000
C056	Children Specialist	(BPS-18)	1	1	385,000		385,000
G025	Gynaecologist	(BPS-18)	1	1	385,000		385,000
M033	Medical Officer	(BPS-18)		1			450,000
M036	Medical Specialist	(BPS-18)	1	1	385,000		385,000
S157	Surgical Specialist	(BPS-18)	1	1	385,000		385,000
D018	Dental Surgeon	(BPS-17)	1	2	330,000		630,000
G055	General Duruty Medical Officer	(BPS-17)	11	11	385,000		1,705,000
M033	Medical Officer	(BPS-17)	5	10	385,000		1,935,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)		1			300,000
A082	Assistant Director (Genlogist)	(BPS-16)	1	1	1,705,000		385,000
C028	Charge Nurse	(BPS-16)	10	10	1,705,000		1,705,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)		1			280,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>	<b>57</b>	<b><u>2,277,000</u></b>	<b><u>8,532,350</u></b>	<b><u>4,725,500</u></b>
A01151	Total Basic Pay Other Staff		38	57	<u>2,277,000</u>	<u>8,532,350</u>	<u>4,725,500</u>
C327	Chief Clinical Technician (Pulmonology)	(BPS-14)		1			160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</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>NR6334</b>	<b>Category- D Hospital Manki Sharif District Nowshera</b>						
P249	Primary Health Care Technician (Multi Purpose)	(BPS-14)		1			160,000
C288	Clinical Technologist (Cardiology)	(BPS-12)	1	1	148,500		148,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	148,500		148,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	148,500		148,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	148,500		148,500
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	148,500		148,500
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	330,000		330,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	148,500		148,500
J067	Junior Clinical Technician (Pathology)	(BPS-12)		1			150,000
J071	Junior Clinical Technician (Dental)	(BPS-12)		1			150,000
J078	Junior Clinical Technician (Radiology)	(BPS-12)		1			150,000
J079	Jr PHC Technician (MCH)	(BPS-12)		1			150,000
J013	Junior Clerk	(BPS-11)	1	2	148,500		288,500
S127	Store Keeper	(BPS-07)	1	1	148,500		148,500
D112	Driver	(BPS-06)	2	3	132,000		262,000
D007	Dai	(BPS-05)		2			240,000
D016	Dental Attendant	(BPS-05)		1			120,000
W004	Ward Orderli	(BPS-05)		1			120,000
X001	X-Ray Attendant	(BPS-05)		1			120,000
W039	Ward Attendant	(BPS-04)	10	10	132,000		132,000
X001	X-Ray Attendant	(BPS-04)	1	1	132,000		132,000
B006	Behishiti	(BPS-03)		1			110,000

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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</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>NR6334</b>	<b>Category- D Hospital Manki Sharif District Nowshera</b>						
C057	Chowkidar	(BPS-03)	3	4	121,000		231,000
M010	Mali	(BPS-03)	1	2	121,000		231,000
N005	Naib Qasid	(BPS-03)		1			110,000
S162	Sweeper	(BPS-03)	1	3	121,000		341,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,599,655</u></b>	<b><u>38,127,960</u></b>	<b><u>40,845,140</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>25,599,655</u></b>	<b><u>38,127,960</u></b>	<b><u>40,845,140</u></b>
A01202	House Rent Allowance				1,360,215	2,280,720	2,785,720
A01203	Conveyance Allowance				2,340,580	3,137,690	4,037,690
A01207	Washing Allowance				7,000	3,600	10,600
A01208	Dress Allowance				264,000	372,000	7,000
A0120D	Integrated Allowance				5,000		377,000
A0120Q	Fixed Daily Allowance					540	540
A0120X	Adhoc Allowance - 2010				900,000		
A01217	Medical Allowance				1,191,015	1,505,460	1,443,000
A0121B	Health Professional Allowance				13,368,000	20,940,000	2,005,460
A0121T	Adhoc Relief Allowance 2013				135,675	23,930	21,140,000
A01224	Entertainment Allowance				6,000		29,930
A01226	Computer Allowance				18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				92,365	84,180	162,000
A0122M	Adhoc Relief Allowance 2016				1,138,875	1,532,180	584,180
A0122Y	Ad-hoc Relief Allowance 2017				1,502,330	2,182,820	1,686,180
A0123G	Ad-hoc Relief Allowance-2018				<u>1,502,330</u>	<u>2,182,820</u>	<u>2,336,820</u>
001						2,182,820	2,336,820
A0123P	Ad-hoc Relief Allowance 2019				881,270	2,182,820	2,336,820
A01251	Mess Allowance				672,000	960,000	960,000
A01252	Non Practising Allowance				200,000	720,000	920,000
A01257	RC Allowance				15,000	1,200	16,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,601,000</u></b>	<b><u>4,654,990</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>31,000</u></b>		
A03201	Postage and Telegraph				1,000		
A03202	Telephone and Trunk Call				<u>30,000</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>NR6334 Category- D Hospital Manki Sharif District Nowshera</b>					
001 Telephone and Trunk Call			30,000		
<b>A033 TOTAL UTILITIES</b>			<u>405,000</u>	<u>1,500,000</u>	
A03303 Electricity			<u>400,000</u>	<u>1,500,000</u>	
001 Electricity			400,000	1,500,000	
A03304 Hot and Cold Weather Charges			5,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>140,000</u>	<u>150,000</u>	
A03805 Travelling Allowance			<u>30,000</u>		
001 Travelling Allowance			30,000		
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>50,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	50,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>100,000</u>	
001 Conveyance Charges			10,000	100,000	
A03820 Others			50,000		
<b>A039 TOTAL GENERAL</b>			<u>2,025,000</u>	<u>3,004,990</u>	
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03906 Uniforms and Protective Clothing			5,000	5,000	
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>999,890</u>	
001 Purchase of Drugs and medicines			1,000,000	999,890	
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>2,000,000</u>	
001 Cost of other Stores			1,000,000	2,000,000	
A03970 Others			<u>10,000</u>	<u>100</u>	
001 Others				100	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</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>NR6334 Category- D Hospital Manki Sharif District Nowshera</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>	<u>100,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100</u>	<u>100,000</u>	
001 Plant and Machinery			100	100,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>190,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>100,000</u>	
A13001 Transport			<u>20,000</u>	<u>100,000</u>	
001 Transport			20,000	100,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	
001 Machinery and Equipment			40,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	
A13201 Furniture and Fixture			40,000	40,000	

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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>NR6334 Category- D Hospital Manki Sharif District Nowshera</b>					
<b>Category- D Hospital Manki Sharif District Nowshera</b>			<b>37,012,955</b>	<b>65,595,170</b>	<b>55,385,640</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>NR6340 Category- D Hospital Ziarat kaka sahib District Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,137,285</u></b>	<b><u>62,082,950</u></b>	<b><u>63,833,520</u></b>
<b>A011 TOTAL PAY</b>	<b><u>77</u></b>	<b><u>79</u></b>	<b><u>10,565,500</u></b>	<b><u>23,976,590</u></b>	<b><u>25,727,760</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>38</u></b>	<b><u>29</u></b>	<b><u>8,140,000</u></b>	<b><u>13,989,870</u></b>	<b><u>15,182,760</u></b>
A01101 Total Basic Pay Of Officer	<u>38</u>	<u>29</u>	<u>8,140,000</u>	<u>13,989,870</u>	<u>15,182,760</u>
A022 Administrator (BPS-18)	1	1	385,000		529,080
C056 Children Specialist (BPS-18)	1	1	385,000		529,080
G025 Gynaecologist (BPS-18)	1	1	385,000		529,080
M033 Medical Officer (BPS-18)	5		385,000		
M036 Medical Specialist (BPS-18)	1	1	385,000		529,080
S157 Surgical Specialist (BPS-18)	1	1	385,000		529,080
D018 Dental Surgeon (BPS-17)	1	1	330,000		419,640
G055 General Duruty Medical Officer (BPS-17)	11		385,000		
M033 Medical Officer (BPS-17)	5	12	1,705,000		7,542,240
A082 Assistant Director (Genlogist) (BPS-16)	1		1,705,000		
C028 Charge Nurse (BPS-16)	10	10	1,705,000		4,312,080
C082 Computer Operator (BPS-16)		1			263,400
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>39</u></b>	<b><u>50</u></b>	<b><u>2,425,500</u></b>	<b><u>9,986,720</u></b>	<b><u>10,545,000</u></b>
A01151 Total Basic Pay Other Staff	<u>39</u>	<u>50</u>	<u>2,425,500</u>	<u>9,986,720</u>	<u>10,545,000</u>
C288 Clinical Technologist (Cardiology) (BPS-12)	1	1	148,500		205,920
C302 Clinical Technician (Dental) (BPS-12)	1	1	148,500		182,880
C304 Clinical Technician (Pharmacy) (BPS-12)	5	6	148,500		2,226,240

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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>NR6340</b>	<b>Category- D Hospital Ziarat kaka sahib District Nowshera</b>						
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	148,500		617,760
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	148,500		826,560
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	330,000		411,840
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	148,500		825,120
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	2	2	148,500		826,560
J013	Junior Clerk	(BPS-11)	1	1	148,500		203,640
S127	Store Keeper	(BPS-07)	1	1	148,500		146,520
D112	Driver	(BPS-06)	2	2	132,000		322,080
W004	Ward Orderli	(BPS-05)		10			1,415,040
W039	Ward Attendant	(BPS-04)	10		132,000		
X001	X-Ray Attendant	(BPS-04)	1		132,000		
C057	Chowkidar	(BPS-03)	3	3	121,000		406,800
D016	Dental Attendant	(BPS-03)		3			406,800
L021	Laundry Attendant	(BPS-03)		2			268,080
M010	Mali	(BPS-03)	1	2	121,000		286,800
S162	Sweeper	(BPS-03)	1	5	121,000		679,560
X001	X-Ray Attendant	(BPS-03)		1			286,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>12,571,785</b>	<b>38,106,360</b>	<b>38,105,760</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>12,571,785</b>	<b>38,106,360</b>	<b>38,105,760</b>
A01202	House Rent Allowance				819,265	2,280,720	2,280,720
A01203	Conveyance Allowance				900,000	3,137,690	3,137,690
A01207	Washing Allowance				7,000		
A01208	Dress Allowance				372,000	372,000	372,000
A0120D	Integrated Allowance				5,000		
A0120Q	Fixed Daily Allowance				540	540	540
A0120X	Adhoc Allowance - 2010				900,000		

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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>NR6340 Category- D Hospital Ziarat kaka sahib District Nowshera</b>					
A01217 Medical Allowance			543,000	1,505,460	1,505,400
A0121B Health Professional Allowance			4,272,000	20,940,000	20,940,000
A0121T Adhoc Relief Allowance 2013			200,000	23,930	23,930
A01224 Entertainment Allowance			6,000		
A0122C Adhoc Relief Allowance - 2015			150,000	84,180	84,180
A0122M Adhoc Relief Allowance 2016			685,250	1,532,180	1,532,180
A0122Y Ad-hoc Relief Allowance 2017			889,380	2,182,820	2,182,280
A0123G Ad-hoc Relief Allowance-2018			<u>889,380</u>	<u>2,182,820</u>	<u>2,182,820</u>
001				2,182,820	2,182,820
A0123P Ad-hoc Relief Allowance 2019			771,770	2,182,820	2,182,820
A01251 Mess Allowance			960,000	960,000	960,000
A01252 Non Practising Allowance			200,000	720,000	720,000
A01257 RC Allowance			1,200	1,200	1,200
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>5,942,200</b></u>	<u><b>1,428,940</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>42,000</b></u>		
A03201 Postage and Telegraph			2,000		
A03202 Telephone and Trunk Call			<u>40,000</u>		
001 Telephone and Trunk Call			40,000		
<b>A033 TOTAL UTILITIES</b>			<u><b>1,560,000</b></u>	<u><b>300,000</b></u>	
A03301 Gas			300,000		
A03303 Electricity			<u>1,200,000</u>	<u>300,000</u>	
001 Electricity			1,200,000	300,000	
A03304 Hot and Cold Weather Charges			60,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>190,000</b></u>	<u><b>129,110</b></u>	
A03805 Travelling Allowance			<u>80,000</u>	<u>29,110</u>	
001 Travelling Allowance			80,000	29,110	
A03806 Transportation of Goods			<u>10,000</u>	<u>50,000</u>	
001 Transportation of Goods			10,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>50,000</u>	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
 <b>NR6340 Category- D Hospital Ziarat kaka sahib District Nowshera</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	50,000	
A03808 Conveyance Charges			<u>20,000</u>		
001 Conveyance Charges			20,000		
<b>A039 TOTAL GENERAL</b>			<u><b>4,150,200</b></u>	<u><b>999,830</b></u>	
A03901 Stationery			<u>70,000</u>		
001 Stationery Charges			70,000		
A03906 Uniforms and Protective Clothing			20,000		
A03907 Advertising & Publicity			<u>200</u>		
001 Advertising and Publicity			200		
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>	<u>999,830</u>	
001 Purchase of Drugs and medicines			2,000,000	999,830	
A03942 Cost of Other Stores			<u>2,000,000</u>		
001 Cost of other Stores			2,000,000		
A03970 Others			60,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>400</b></u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>200</b></u>		
A09601 Plant and Machinery			<u>200</u>		
001 Plant and Machinery			200		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>200</b></u>		
A09701 Furniture and Fixtures			<u>200</u>		
001 Furniture & Fixture			200		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>220,000</b></u>	<u><b>100,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>			<u><b>100,000</b></u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		

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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>NR6340 Category- D Hospital Ziarat kaka sahib District Nowshera</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>60,000</u>	<u>100,000</u>	
001 Machinery and Equipment			60,000	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>60,000</u>		
A13201 Furniture and Fixture			60,000		
<b>Category- D Hospital Ziarat kaka sahib District Nowshera</b>			<b>29,299,885</b>	<b>63,611,890</b>	<b>63,833,520</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>NR6341 Category- D Hospital Dak Ismail Khel District Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,985,710</u></b>	<b><u>60,929,990</u></b>	<b><u>63,569,900</u></b>
<b>A011 TOTAL PAY</b>	<b><u>77</u></b>	<b><u>77</u></b>	<b><u>10,565,500</u></b>	<b><u>23,721,770</u></b>	<b><u>25,461,680</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>38</u></b>	<b><u>33</u></b>	<b><u>8,140,000</u></b>	<b><u>13,989,870</u></b>	<b><u>15,182,760</u></b>
A01101 Total Basic Pay Of Officer	<u>38</u>	<u>33</u>	<u>8,140,000</u>	<u>13,989,870</u>	<u>15,182,760</u>
A022 Administrator (BPS-18)	1	1	385,000		529,080
C056 Children Specialist (BPS-18)	1	1	385,000		529,080
G025 Gynaecologist (BPS-18)	1	1	385,000		529,080
M033 Medical Officer (BPS-18)	5		385,000		
M036 Medical Specialist (BPS-18)	1	1	385,000		529,080
S157 Surgical Specialist (BPS-18)	1	1	385,000		529,080
D018 Dental Surgeon (BPS-17)	1	1	330,000		419,640
G055 General Duruty Medical Officer (BPS-17)	11		385,000		
M033 Medical Officer (BPS-17)	5	16	1,705,000		7,542,240
A082 Assistant Director (Genlogist) (BPS-16)	1		1,705,000		
C028 Charge Nurse (BPS-16)	10	10	1,705,000		4,312,080
C082 Computer Operator (BPS-16)		1			263,400
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>39</u></b>	<b><u>44</u></b>	<b><u>2,425,500</u></b>	<b><u>9,731,900</u></b>	<b><u>10,278,920</u></b>
A01151 Total Basic Pay Other Staff	<u>39</u>	<u>44</u>	<u>2,425,500</u>	<u>9,731,900</u>	<u>10,278,920</u>
C288 Clinical Technologist (Cardiology) (BPS-12)	1	1	148,500		205,920
C302 Clinical Technician (Dental) (BPS-12)	1	1	148,500		182,880
C304 Clinical Technician (Pharmacy) (BPS-12)	5	5	148,500		2,226,240

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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>NR6341</b>	<b>Category- D Hospital Dak Ismail Khel District Nowshera</b>						
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	148,500		617,760
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	148,500		826,560
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	330,000		411,840
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	148,500		825,120
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	2	2	148,500		826,560
J013	Junior Clerk	(BPS-11)	1	1	148,500		203,640
S127	Store Keeper	(BPS-07)	1	1	148,500		146,520
D112	Driver	(BPS-06)	2	2	132,000		322,080
W004	Ward Orderli	(BPS-05)		10			1,415,040
W039	Ward Attendant	(BPS-04)	10		132,000		
X001	X-Ray Attendant	(BPS-04)	1		132,000		
C057	Chowkidar	(BPS-03)	3	3	121,000		406,800
D016	Dental Attendant	(BPS-03)		1			406,800
M010	Mali	(BPS-03)	1	2	121,000		288,800
S162	Sweeper	(BPS-03)	1	4	121,000		679,560
X001	X-Ray Attendant	(BPS-03)		1			286,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>12,420,210</b>	<b>37,208,220</b>	<b>38,108,220</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>12,420,210</b>	<b>37,208,220</b>	<b>38,108,220</b>
A01202	House Rent Allowance				851,740	2,280,720	2,280,720
A01203	Conveyance Allowance				1,187,390	3,137,690	3,137,690
A01207	Washing Allowance				1,800	3,600	3,600
A01208	Dress Allowance				336,600	372,000	372,000
A0120D	Integrated Allowance				5,000		
A0120X	Adhoc Allowance - 2010				900,000		
A01217	Medical Allowance				543,000	1,505,460	1,505,460
A0121B	Health Professional Allowance				4,344,000	20,940,000	20,940,000

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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>NR6341 Category- D Hospital Dak Ismail Khel District Nowshera</b>					
A0121T Adhoc Relief Allowance 2013			200,000	23,930	23,930
A01224 Entertainment Allowance			6,000		
A0122C Adhoc Relief Allowance - 2015			150,000	84,180	84,180
A0122M Adhoc Relief Allowance 2016			500,000	1,532,180	1,532,180
A0122Y Ad-hoc Relief Allowance 2017			830,785	1,282,820	2,182,820
A0123G Ad-hoc Relief Allowance-2018			<u>830,785</u>	<u>2,182,820</u>	<u>2,182,820</u>
001				2,182,820	2,182,820
A0123P Ad-hoc Relief Allowance 2019			654,110	2,182,820	2,182,820
A01251 Mess Allowance			864,000	960,000	960,000
A01252 Non Practising Allowance			200,000	720,000	720,000
A01257 RC Allowance			15,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,521,000</u>	<u>3,954,700</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>31,000</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>30,000</u>		
001 Telephone and Trunk Call			30,000		
<b>A033 TOTAL UTILITIES</b>			<u>305,000</u>	<u>800,000</u>	
A03303 Electricity			<u>300,000</u>	<u>800,000</u>	
001 Electricity			300,000	800,000	
A03304 Hot and Cold Weather Charges			5,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>140,000</u>	<u>150,000</u>	
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	
001 Travelling Allowance			30,000	50,000	
A03806 Transportation of Goods			<u>10,000</u>	<u>50,000</u>	
001 Transportation of Goods			10,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>50,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	50,000	
A03808 Conveyance Charges			<u>10,000</u>		
001 Conveyance Charges			10,000		



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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>NR6341 Category- D Hospital Dak Ismail Khel District Nowshera</b>					
A03820 Others			50,000		
<b>A039 TOTAL GENERAL</b>			<u>2,045,000</u>	<u>3,004,700</u>	
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03906 Uniforms and Protective Clothing			5,000	5,000	
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>999,880</u>	
001 Purchase of Drugs and medicines			1,000,000	999,880	
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>1,999,820</u>	
001 Cost of other Stores			1,000,000	1,999,820	
A03970 Others			30,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>150,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>100,000</u>	
A13001 Transport			<u>50,000</u>	<u>100,000</u>	
001 Transport			50,000	100,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR6341 Category- D Hospital Dak Ismail Khel District Nowshera</b>					
001 Machinery and Equipment			30,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		
<b>Category- D Hospital Dak Ismail Khel District Nowshera</b>			<b>25,606,910</b>	<b>65,034,690</b>	<b>63,569,900</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>NR6342 MI Room Elite Force Watter(DHO) Nowshera District Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,918,260</u></b>	<b><u>14,334,760</u></b>	<b><u>15,044,150</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>			<b><u>5,672,310</u></b>	<b><u>6,379,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>			<b><u>1,307,220</u></b>	<b><u>1,424,520</u></b>
A01101 Total Basic Pay Of Officer	3			<u>1,307,220</u>	<u>1,424,520</u>
M033 Medical Officer (BPS-17)	3				1,424,520
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>26</b>			<b><u>4,365,090</u></b>	<b><u>4,955,280</u></b>
A01151 Total Basic Pay Other Staff	26			<u>4,365,090</u>	<u>4,955,280</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	4				927,360
C307 Clinical Technician (Radiology) (BPS-12)	4				871,680
C321 Clinical Technologist (Surgical) (BPS-12)	4				800,640
P247 Primary Health Care Technician (MCH) (BPS-12)	4				777,600
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	1				194,400
W039 Ward Attendant (BPS-04)	6				976,800
C057 Chowkidar (BPS-03)	1				134,040
S162 Sweeper (BPS-03)	2				272,760
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,918,260</u></b>	<b><u>8,662,450</u></b>	<b><u>8,664,350</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,918,260</u></b>	<b><u>8,662,450</u></b>	<b><u>8,664,350</u></b>
A01202 House Rent Allowance			615,220	715,480	715,480
A01203 Conveyance Allowance			826,860	955,400	955,400
A0120D Integrated Allowance			5,400		
A01217 Medical Allowance			476,305	534,570	534,470
A0121B Health Professional Allowance			3,288,000	4,272,000	4,272,000

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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>NR6342 MI Room Elite Force Watter(DHO) Nowshera District Nowshera</b>					
A0121T Adhoc Relief Allowance 2013			12,985	13,000	13,000
A0122C Adhoc Relief Allowance - 2015			12,075	10,000	12,000
A0122M Adhoc Relief Allowance 2016			366,145	425,000	425,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			459,640	575,000	575,000
A0123G Ad-hoc Relief Allowance-2018			<u>459,640</u>	<u>575,000</u>	<u>575,000</u>
001				575,000	575,000
A0123P Ad-hoc Relief Allowance 2019			383,990	575,000	575,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,271,200</b></u>	<u><b>499,800</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>200</b></u>		
A03201 Postage and Telegraph			100		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
<b>A033 TOTAL UTILITIES</b>			<u><b>200,000</b></u>		
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>61,000</b></u>		
A03805 Travelling Allowance			<u>20,000</u>		
001 Travelling Allowance			20,000		
A03806 Transportation of Goods			<u>40,000</u>		
001 Transportation of Goods			40,000		
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
<b>A039 TOTAL GENERAL</b>			<u><b>1,010,000</b></u>	<u><b>499,800</b></u>	
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>499,800</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>NR6342 MI Room Elite Force Watter(DHO) Nowshera District Nowshera</b>					
001 Purchase of Drugs and medicines			500,000	499,800	
A03942 Cost of Other Stores			<u>500,000</u>		
001 Cost of other Stores			500,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>340,000</u>		
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>		
A13001 Transport			<u>20,000</u>		
001 Transport			20,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>		
A13101 Machinery and Equipment			<u>300,000</u>		
001 Machinery and Equipment			300,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		
<b>MI Room Elite Force Watter(DHO) Nowshera District Nowshera</b>			<b>8,529,460</b>	<b>14,834,560</b>	<b>15,044,150</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>NR6343 Mobile Dispenseries (DHO) Nowshera District Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>576,440</u></b>	<b><u>3,638,580</u></b>	<b><u>3,790,050</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>			<b><u>1,947,690</u></b>	<b><u>2,099,160</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>			<b><u>761,080</u></b>	<b><u>839,280</u></b>
A01101 Total Basic Pay Of Officer	2			<u>761,080</u>	<u>839,280</u>
M033 Medical Officer (BPS-17)	2				839,280
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>			<b><u>1,186,610</u></b>	<b><u>1,259,880</u></b>
A01151 Total Basic Pay Other Staff	7			<u>1,186,610</u>	<u>1,259,880</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	2				457,920
D112 Driver (BPS-06)	2				389,280
W004 Ward Orderli (BPS-04)	2				273,960
N005 Naib Qasid (BPS-03)	1				138,720
<b>A012 TOTAL ALLOWANCES</b>			<b><u>576,440</u></b>	<b><u>1,690,890</u></b>	<b><u>1,690,890</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>576,440</u></b>	<b><u>1,690,890</u></b>	<b><u>1,690,890</u></b>
A01202 House Rent Allowance			89,005	242,460	242,460
A01203 Conveyance Allowance			110,630	300,000	300,000
A01207 Washing Allowance			1,800	1,800	1,800
A01208 Dress Allowance			1,800	1,800	1,800
A01217 Medical Allowance			90,000	170,300	170,300
A0121B Health Professional Allowance				288,000	288,000
A0121T Adhoc Relief Allowance 2013			7,945	1,280	1,280
A0122C Adhoc Relief Allowance - 2015			3,375	6,860	6,860
A0122M Adhoc Relief Allowance 2016			57,100	149,690	149,690
A0122N Special Conveyance Allowance to Disbaled Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			71,595	188,530	188,530
A0123G Ad-hoc Relief Allowance-2018			<u>71,595</u>	<u>188,530</u>	<u>188,530</u>
001				188,530	188,530

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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>NR6343 Mobile Dispenseries (DHO) Nowshera District Nowshera</b>					
A0123P Ad-hoc Relief Allowance 2019			71,595	115,640	115,640
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,061,200</b></u>	<u><b>569,950</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>200</b></u>		
A03201 Postage and Telegraph			100		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
<b>A033 TOTAL UTILITIES</b>			<u><b>205,000</b></u>		
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
A03304 Hot and Cold Weather Charges			5,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>36,000</b></u>	<u><b>70,000</b></u>	
A03805 Travelling Allowance			<u>20,000</u>	<u>70,000</u>	
001 Travelling Allowance			20,000	70,000	
A03806 Transportation of Goods			<u>15,000</u>		
001 Transportation of Goods			15,000		
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
<b>A039 TOTAL GENERAL</b>			<u><b>820,000</b></u>	<u><b>499,950</b></u>	
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>499,950</u>	
001 Purchase of Drugs and medicines			500,000	499,950	
A03942 Cost of Other Stores			<u>300,000</u>		
001 Cost of other Stores			300,000		
A03970 Others			10,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>50,000</b></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>NR6343 Mobile Dispenseries (DHO) Nowshera District Nowshera</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>		
A13001 Transport			<u>20,000</u>		
001 Transport			20,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>		
A13101 Machinery and Equipment			<u>30,000</u>		
001 Machinery and Equipment			30,000		
<b>Mobile Dispenseries (DHO) Nowshera District Nowshera</b>			<b>1,687,640</b>	<b>4,208,530</b>	<b>3,790,050</b>



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR6352 DHO (RHC)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>628,200</u>	
<b>A041 TOTAL PENSION</b>				<u>628,200</u>	
A04114 Superannuation Encashment of L.P.R				<u>628,200</u>	
001 Superannuation Encashment of L.P.R				628,200	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,441,300</u>		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,441,300</u>		
A13201 Furniture and Fixture			1,441,300		
<b>DHO (RHC)</b>			<b>1,441,300</b>	<b>628,200</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>NR6387</b>	<b>RHC Akbar Pure</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>11,395,500</b>	<b>30,646,900</b>	<b>31,710,400</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>33</b>	<b>6,803,500</b>	<b>9,868,700</b>	<b>10,932,200</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>12</b>	<b>4,125,000</b>	<b>5,418,700</b>	<b>5,932,200</b>
A01101	Total Basic Pay Of Officer		11	12	4,125,000	5,418,700	5,932,200
P357	Professor (Oral Maxillofacial Surgery)	(BPS-19)	1		605,000		
P358	Principal Medical Officer	(BPS-19)		1			1,150,000
S213	Senior Medical Officer	(BPS-18)	1	1	385,000		525,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	385,000		525,000
D018	Dental Surgeon	(BPS-17)	1	2	330,000		839,000
M033	Medical Officer	(BPS-17)	5	5	1,705,000		2,098,200
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1		275,000		
P263	Principal PHC Technologist (MCH)	(BPS-17)		1			420,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)		1			375,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1		440,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<b>2,678,500</b>	<b>4,450,000</b>	<b>5,000,000</b>
A01151	Total Basic Pay Other Staff		21	21	2,678,500	4,450,000	5,000,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	330,000		425,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	148,500		400,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	148,500		400,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	148,500		400,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</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>NR6387</b>	<b>RHC Akbar Pure</b>						
P247	Primary Health Care Technician (MCH)	(BPS-12)	2		148,500		
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)		2			850,000
J013	Junior Clerk	(BPS-11)	1	1	148,500		400,000
D112	Driver	(BPS-06)	2	2	132,000		350,000
B006	Behishti	(BPS-04)		1			145,000
C057	Chowkidar	(BPS-04)		1			145,000
D007	Dai	(BPS-04)		2			325,000
D016	Dental Attendant	(BPS-04)		1			145,000
M010	Mali	(BPS-04)		1			145,000
N005	Naib Qasid	(BPS-04)		1			145,000
S177	Sanitary Petrol	(BPS-04)		1			145,000
W003	Ward Aya	(BPS-04)		1			145,000
W004	Ward Orderli	(BPS-04)		1			145,000
X001	X-Ray Attendant	(BPS-04)		1			145,000
B006	Behishti	(BPS-03)	1		121,000		
C057	Chowkidar	(BPS-03)	1		121,000		
D007	Dai	(BPS-03)	2		121,000		
D016	Dental Attendant	(BPS-03)	1		165,000		
M010	Mali	(BPS-03)	1		121,000		
N005	Naib Qasid	(BPS-03)	1		165,000		
S162	Sweeper	(BPS-03)	1	1	121,000		145,000
S177	Sanitary Petrol	(BPS-03)	1		165,000		
W003	Ward Aya	(BPS-03)	1		121,000		
W004	Ward Orderli	(BPS-03)	1		121,000		
X001	X-Ray Attendant	(BPS-03)	1		132,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>4,592,000</b>	<b>20,778,200</b>	<b>20,778,200</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>4,592,000</b>	<b>20,778,200</b>	<b>20,778,200</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR6387 RHC Akbar Pure</b>					
A01202 House Rent Allowance			505,000	1,200,000	1,200,000
A01203 Conveyance Allowance			900,000	1,265,000	1,265,000
A01207 Washing Allowance			7,000	25,000	25,000
A01208 Dress Allowance			7,000	25,000	25,000
A0120D Integrated Allowance			5,000	6,000	6,000
A0120X Adhoc Allowance - 2010			900,000		
A01217 Medical Allowance			543,000	700,000	700,000
A0121B Health Professional Allowance			500,000	10,500,000	10,500,000
A0121T Adhoc Relief Allowance 2013			200,000	2,650,000	2,650,000
A01224 Entertainment Allowance			6,000	7,200	7,200
A0122C Adhoc Relief Allowance - 2015			150,000	165,000	165,000
A0122M Adhoc Relief Allowance 2016			500,000	850,000	850,000
A0122Y Ad-hoc Relief Allowance 2017				990,000	990,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>990,000</u>	<u>990,000</u>
001				990,000	990,000
A0123P Ad-hoc Relief Allowance 2019				990,000	990,000
A01252 Non Practising Allowance			200,000	400,000	400,000
A01257 RC Allowance			15,000	15,000	15,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,801,000</b></u>	<u><b>1,999,930</b></u>	<u><b>1,156,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>31,000</b></u>		<u><b>31,000</b></u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>30,000</u>		<u>30,000</u>
001 Telephone and Trunk Call			30,000		30,000
<b>A033 TOTAL UTILITIES</b>			<u><b>905,000</b></u>	<u><b>900,000</b></u>	<u><b>805,000</b></u>
A03303 Electricity			<u>900,000</u>	<u>900,000</u>	<u>800,000</u>
001 Electricity			900,000	900,000	800,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>90,000</b></u>	<u><b>200,000</b></u>	<u><b>90,000</b></u>
A03805 Travelling Allowance			<u>30,000</u>	<u>100,000</u>	<u>30,000</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>NR6387 RHC Akbar Pure</b>					
001 Travelling Allowance			30,000	100,000	30,000
A03806 Transportation of Goods			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	50,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	50,000	40,000
A03808 Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001 Conveyance Charges			10,000		10,000
<b>A039 TOTAL GENERAL</b>			<u><b>775,000</b></u>	<u><b>899,930</b></u>	<u><b>230,000</b></u>
A03901 Stationery			<u>10,000</u>		<u>10,000</u>
001 Stationery Charges			10,000		10,000
A03906 Uniforms and Protective Clothing			5,000	599,930	
A03927 Purchase of Drug and Medicines			<u>600,000</u>		<u>60,000</u>
001 Purchase of Drugs and medicines			600,000		60,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Cost of other Stores			150,000	300,000	150,000
A03970 Others			<u>10,000</u>		<u>10,000</u>
001 Others					10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>200</b></u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100</b></u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100</b></u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>40,000</b></u>		<u><b>30,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>20,000</b></u>		<u><b>20,000</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>NR6387 RHC Akbar Pure</b>					
A13001 Transport			<u>20,000</u>		<u>20,000</u>
001 Transport			20,000		20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>		
A13201 Furniture and Fixture			10,000		
<b>RHC Akbar Pure</b>			<b>13,236,700</b>	<b>32,646,830</b>	<b>32,896,400</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>NR6388</b>	<b>RHC Pirpai</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>10,724,500</u>	<u>28,184,700</u>	<u>31,830,400</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>33</b>	<u>6,132,500</u>	<u>10,063,700</u>	<u>11,052,200</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u>3,465,000</u>	<u>5,093,700</u>	<u>5,557,200</u>
A01101	Total Basic Pay Of Officer		11	11	<u>3,465,000</u>	<u>5,093,700</u>	<u>5,557,200</u>
P357	Professor (Oral Maxillofacial Surgery)	(BPS-19)	1		605,000		
P358	Principal Medical Officer	(BPS-19)		1			1,150,000
S213	Senior Medical Officer	(BPS-18)	2	2	385,000		1,050,000
D018	Dental Surgeon	(BPS-17)	2	2	330,000		839,000
M033	Medical Officer	(BPS-17)	5	5	1,705,000		2,098,200
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1		440,000		
P263	Principal PHC Technologist (MCH)	(BPS-17)		1			420,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>22</b>	<u>2,667,500</u>	<u>4,970,000</u>	<u>5,495,000</u>
A01151	Total Basic Pay Other Staff		21	22	<u>2,667,500</u>	<u>4,970,000</u>	<u>5,495,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	330,000		425,000
C302	Clinical Technician (Dental)	(BPS-12)	1	2	148,500		850,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	148,500		425,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	3	1	275,000		425,000
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)		2			850,000
J013	Junior Clerk	(BPS-11)	1	1	148,500		400,000
F026	Fitter	(BPS-07)		1			145,000
D112	Driver	(BPS-06)	1	1	132,000		170,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR6388 RHC Pirpai</b>					
P036 Pipe Fitter (BPS-06)	1		132,000		
B006 Behishti (BPS-04)		1			145,000
C057 Chowkidar (BPS-04)		1			325,000
D007 Dai (BPS-04)		2			325,000
D016 Dental Attendant (BPS-04)		1			145,000
M010 Mali (BPS-04)		1			145,000
N005 Naib Qasid (BPS-04)		1			145,000
S177 Sanitary Petrol (BPS-04)		1			140,000
W004 Ward Orderli (BPS-04)		1			145,000
X001 X-Ray Attendant (BPS-04)		2			145,000
B006 Behishti (BPS-03)	1		121,000		
C057 Chowkidar (BPS-03)	1		121,000		
D007 Dai (BPS-03)	2		121,000		
D016 Dental Attendant (BPS-03)	1		165,000		
M010 Mali (BPS-03)	1		121,000		
N005 Naib Qasid (BPS-03)	1		165,000		
S162 Sweeper (BPS-03)	1	1	121,000		145,000
S177 Sanitary Petrol (BPS-03)	1		165,000		
W004 Ward Orderli (BPS-03)	1		121,000		
X001 X-Ray Attendant (BPS-03)	2		132,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,592,000</u></b>	<b><u>18,121,000</u></b>	<b><u>20,778,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,592,000</u></b>	<b><u>18,121,000</u></b>	<b><u>20,778,200</u></b>
A01202 House Rent Allowance			505,000	1,200,000	1,200,000
A01203 Conveyance Allowance			900,000	1,265,000	1,265,000
A01207 Washing Allowance			7,000	25,000	25,000
A01208 Dress Allowance			7,000	25,000	25,000
A0120D Integrated Allowance			5,000		6,000
A0120X Adhoc Allowance - 2010			900,000	6,000	
A01217 Medical Allowance			543,000	700,000	700,000



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR6388 RHC Pirpai</b>					
A0121B Health Professional Allowance			500,000	10,500,000	10,500,000
A0121T Adhoc Relief Allowance 2013			200,000		2,650,000
A01224 Entertainment Allowance			6,000		7,200
A0122C Adhoc Relief Allowance - 2015			150,000	165,000	165,000
A0122M Adhoc Relief Allowance 2016			500,000	850,000	850,000
A0122Y Ad-hoc Relief Allowance 2017				990,000	990,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>990,000</u>	<u>990,000</u>
001				990,000	990,000
A0123P Ad-hoc Relief Allowance 2019				990,000	990,000
A01252 Non Practising Allowance			200,000	400,000	400,000
A01257 RC Allowance			15,000	15,000	15,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,401,000</u>	<u>6,139,610</u>	<u>2,415,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>31,000</u>		<u>40,000</u>
A03201 Postage and Telegraph			1,000		10,000
A03202 Telephone and Trunk Call			<u>30,000</u>		<u>30,000</u>
001 Telephone and Trunk Call			30,000		30,000
<b>A033 TOTAL UTILITIES</b>			<u>1,505,000</u>	<u>5,200,000</u>	<u>1,505,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>5,200,000</u>	<u>1,500,000</u>
001 Electricity			1,500,000	5,200,000	1,500,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>90,000</u>	<u>40,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>30,000</u>		<u>30,000</u>
001 Travelling Allowance			30,000		30,000
A03806 Transportation of Goods			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	40,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>		<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000		40,000
A03808 Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001 Conveyance Charges			10,000		10,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR6388 RHC Pirpai</b>					
<b>A039 TOTAL GENERAL</b>			<u>775,000</u>	<u>899,610</u>	<u>780,000</u>
A03901 Stationery			<u>10,000</u>		<u>10,000</u>
001 Stationery Charges			10,000		10,000
A03906 Uniforms and Protective Clothing			5,000		10,000
A03907 Advertising & Publicity				<u>599,610</u>	
001 Advertising and Publicity				599,610	
A03927 Purchase of Drug and Medicines			<u>600,000</u>	<u>300,000</u>	<u>600,000</u>
001 Purchase of Drugs and medicines			600,000	300,000	600,000
A03942 Cost of Other Stores			<u>150,000</u>		<u>150,000</u>
001 Cost of other Stores			150,000		150,000
A03970 Others			<u>10,000</u>		<u>10,000</u>
001 Others					10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>		<u>20,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>		
A13001 Transport			<u>20,000</u>		
001 Transport			20,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>		<u>10,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR6388 RHC Pirpai</b>					
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
<b>RHC Pirpai</b>			<b>13,165,700</b>	<b>34,324,310</b>	<b>34,265,400</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>NR6389</b>	<b>RHC Khaishki</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,484,000</u></b>	<b><u>31,048,200</u></b>	<b><u>32,128,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>32</b>	<b><u>6,259,000</u></b>	<b><u>10,270,000</u></b>	<b><u>11,350,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<b><u>4,180,000</u></b>	<b><u>6,300,000</u></b>	<b><u>6,950,000</u></b>
A01101	Total Basic Pay Of Officer		13	13	<u>4,180,000</u>	<u>6,300,000</u>	<u>6,950,000</u>
P357	Professor (Oral Maxillofacial Surgery)	(BPS-19)	1		605,000		
P358	Principal Medical Officer	(BPS-19)		1			1,150,000
S213	Senior Medical Officer	(BPS-18)	1	1	385,000		550,000
D018	Dental Surgeon	(BPS-17)	2	2	330,000		1,050,000
M033	Medical Officer	(BPS-17)	6	6	1,705,000		2,550,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1		275,000		
P263	Principal PHC Technologist (MCH)	(BPS-17)		1			550,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	440,000		550,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	440,000		550,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>19</b>	<b><u>2,079,000</u></b>	<b><u>3,970,000</u></b>	<b><u>4,400,000</u></b>
A01151	Total Basic Pay Other Staff		20	19	<u>2,079,000</u>	<u>3,970,000</u>	<u>4,400,000</u>
C302	Clinical Technician (Dental)	(BPS-12)	2	2	148,500		850,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	148,500		400,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	148,500		400,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	2		148,500		
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)		2			850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR6389 RHC Khaishki</b>					
D112 Driver (BPS-06)	1	1	132,000		170,000
B006 Behishti (BPS-04)		2			290,000
C057 Chowkidar (BPS-04)		1			145,000
D007 Dai (BPS-04)		2			290,000
D016 Dental Attendant (BPS-04)		1			145,000
M010 Mali (BPS-04)		1			145,000
N005 Naib Qasid (BPS-04)		1			140,000
S177 Sanitary Petrol (BPS-04)		1			140,000
W004 Ward Orderli (BPS-04)		1			145,000
X001 X-Ray Attendant (BPS-04)		1			145,000
B006 Behishti (BPS-03)	2		121,000		
C057 Chowkidar (BPS-03)	1		121,000		
D007 Dai (BPS-03)	2		121,000		
D016 Dental Attendant (BPS-03)	1		165,000		
M010 Mali (BPS-03)	1		121,000		
N005 Naib Qasid (BPS-03)	1		165,000		
S162 Sweeper (BPS-03)	1	1	121,000		145,000
S177 Sanitary Petrol (BPS-03)	1		165,000		
W004 Ward Orderli (BPS-03)	2		121,000		
X001 X-Ray Attendant (BPS-03)	1		132,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,225,000</u></b>	<b><u>20,778,200</u></b>	<b><u>20,778,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,225,000</u></b>	<b><u>20,778,200</u></b>	<b><u>20,778,200</u></b>
A01202 House Rent Allowance				1,200,000	1,200,000
A01203 Conveyance Allowance				1,265,000	1,265,000
A01207 Washing Allowance				25,000	25,000
A01208 Dress Allowance				25,000	25,000
A0120D Integrated Allowance				6,000	6,000
A01217 Medical Allowance				700,000	700,000
A0121B Health Professional Allowance				10,500,000	10,500,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR6389 RHC Khaishki</b>					
A0121T Adhoc Relief Allowance 2013			200,000	2,650,000	2,650,000
A01224 Entertainment Allowance			6,000	7,200	7,200
A0122C Adhoc Relief Allowance - 2015			150,000	165,000	165,000
A0122M Adhoc Relief Allowance 2016			500,000	850,000	850,000
A0122Y Ad-hoc Relief Allowance 2017				990,000	990,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>990,000</u>	<u>990,000</u>
001				990,000	990,000
A0123P Ad-hoc Relief Allowance 2019				990,000	990,000
A01252 Non Practising Allowance			200,000	400,000	400,000
A01257 RC Allowance			15,000	15,000	15,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,101,000</b></u>	<u><b>1,573,850</b></u>	<u><b>1,491,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>31,000</b></u>		<u><b>31,000</b></u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>30,000</u>		<u>30,000</u>
001 Telephone and Trunk Call			30,000		30,000
<b>A033 TOTAL UTILITIES</b>			<u><b>205,000</b></u>	<u><b>700,000</b></u>	<u><b>605,000</b></u>
A03303 Electricity			<u>200,000</u>	<u>700,000</u>	<u>600,000</u>
001 Electricity			200,000	700,000	600,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>90,000</b></u>	<u><b>40,000</b></u>	<u><b>80,000</b></u>
A03805 Travelling Allowance			<u>30,000</u>		<u>30,000</u>
001 Travelling Allowance			30,000		30,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	40,000
A03808 Conveyance Charges			<u>10,000</u>		
001 Conveyance Charges			10,000		

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR6389 RHC Khaishki</b>					
<b>A039 TOTAL GENERAL</b>			<u>775,000</u>	<u>833,850</u>	<u>775,000</u>
A03901 Stationery			<u>10,000</u>		<u>10,000</u>
001 Stationery Charges			10,000		10,000
A03906 Uniforms and Protective Clothing			5,000		5,000
A03927 Purchase of Drug and Medicines			<u>600,000</u>	<u>533,850</u>	<u>600,000</u>
001 Purchase of Drugs and medicines			600,000	533,850	600,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Cost of other Stores			150,000	300,000	150,000
A03970 Others			<u>10,000</u>		<u>10,000</u>
001 Others					10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>		<u>30,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>		<u>20,000</u>
A13001 Transport			<u>20,000</u>		<u>20,000</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>NR6389 RHC Khaishki</b>					
001 Transport			20,000		20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>		
A13201 Furniture and Fixture			10,000		
<b>RHC Khaishki</b>			<b>8,625,300</b>	<b>32,622,050</b>	<b>33,649,200</b>



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR6390 RHC khair Abad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>31,278,200</u></b>	<b><u>32,402,200</u></b>
<b>A011 TOTAL PAY</b>		<b>32</b>		<b><u>10,500,000</u></b>	<b><u>11,570,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>11</b>		<b><u>5,400,000</u></b>	<b><u>5,850,000</u></b>
A01101 Total Basic Pay Of Officer		<b>11</b>		<b><u>5,400,000</u></b>	<b><u>5,850,000</u></b>
P358 Principal Medical Officer (BPS-19)		1			1,150,000
S213 Senior Medical Officer (BPS-18)		1			550,000
D018 Dental Surgeon (BPS-17)		2			1,050,000
M033 Medical Officer (BPS-17)		6			2,550,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			550,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>21</b>		<b><u>5,100,000</u></b>	<b><u>5,720,000</u></b>
A01151 Total Basic Pay Other Staff		<b>21</b>		<b><u>5,100,000</u></b>	<b><u>5,720,000</u></b>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			400,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			400,000
C302 Clinical Technician (Dental) (BPS-12)		2			850,000
C306 Clinical Technician (Pathology) (BPS-12)		1			400,000
C307 Clinical Technician (Radiology) (BPS-12)		1			400,000
P247 Primary Health Care Technician (MCH) (BPS-12)		1			400,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)		2			850,000
J013 Junior Clerk (BPS-11)		1			400,000
D112 Driver (BPS-06)		1			170,000
B006 Behishti (BPS-04)		1			145,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR6390 RHC khair Abad</b>					
C057 Chowkidar (BPS-04)		1			290,000
D007 Dai (BPS-04)		2			145,000
D016 Dental Attendant (BPS-04)		1			145,000
L002 Laboratory Attendant (BPS-04)		1			145,000
M010 Mali (BPS-04)		1			145,000
W004 Ward Orderli (BPS-04)		1			145,000
X001 X-Ray Attendant (BPS-04)		1			145,000
S162 Sweeper (BPS-03)		1			145,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>20,778,200</u></b>	<b><u>20,832,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>20,778,200</u></b>	<b><u>20,832,200</u></b>
A01202 House Rent Allowance				1,200,000	1,200,000
A01203 Conveyance Allowance				1,265,000	1,265,000
A01207 Washing Allowance				25,000	25,000
A01208 Dress Allowance				25,000	25,000
A0120D Integrated Allowance				6,000	60,000
A01217 Medical Allowance				700,000	700,000
A0121B Health Professional Allowance				10,500,000	10,500,000
A0121T Adhoc Relief Allowance 2013				2,650,000	2,650,000
A01224 Entertainment Allowance				7,200	7,200
A0122C Adhoc Relief Allowance - 2015				165,000	165,000
A0122M Adhoc Relief Allowance 2016				850,000	850,000
A0122Y Ad-hoc Relief Allowance 2017				990,000	990,000
A0123G Ad-hoc Relief Allowance-2018				<b><u>990,000</u></b>	<b><u>990,000</u></b>
001				990,000	990,000
A0123P Ad-hoc Relief Allowance 2019				990,000	990,000
A01252 Non Practising Allowance				400,000	400,000
A01257 RC Allowance				15,000	15,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,401,000</u></b>	<b><u>1,449,720</u></b>	<b><u>1,401,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>31,000</u></b>		<b><u>31,000</u></b>
A03201 Postage and Telegraph				1,000	1,000
A03202 Telephone and Trunk Call				<b><u>30,000</u></b>	<b><u>30,000</u></b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR6390 RHC khair Abad</b>					
001 Telephone and Trunk Call			30,000		30,000
<b>A033 TOTAL UTILITIES</b>			<u>505,000</u>	<u>500,000</u>	<u>505,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>90,000</u>	<u>50,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>30,000</u>		<u>30,000</u>
001 Travelling Allowance			30,000		30,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	50,000	40,000
A03808 Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001 Conveyance Charges			10,000		10,000
<b>A039 TOTAL GENERAL</b>			<u>775,000</u>	<u>899,720</u>	<u>775,000</u>
A03901 Stationery			<u>10,000</u>		<u>10,000</u>
001 Stationery Charges			10,000		10,000
A03906 Uniforms and Protective Clothing			5,000		5,000
A03927 Purchase of Drug and Medicines			<u>600,000</u>	<u>599,720</u>	<u>600,000</u>
001 Purchase of Drugs and medicines			600,000	599,720	600,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Cost of other Stores			150,000	300,000	150,000
A03970 Others			<u>10,000</u>		<u>10,000</u>
001 Others					10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</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>NR6390 RHC khair Abad</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>100</u>	<u>200,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100</u>	<u>100,000</u>	
001 Plant and Machinery			100	100,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>100,000</u>	
A09701 Furniture and Fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>100,000</u>	<u>30,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transport			20,000	100,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>		
A13201 Furniture and Fixture			10,000		
<b>RHC khair Abad</b>			<b>1,441,200</b>	<b>33,027,920</b>	<b>33,833,200</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR6391 RHC Nizampur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>31,620,960</u></b>	<b><u>32,583,200</u></b>
<b>A011 TOTAL PAY</b>		<b>32</b>		<b><u>10,842,760</u></b>	<b><u>11,805,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>11</b>		<b><u>5,400,000</u></b>	<b><u>5,850,000</u></b>
A01101 Total Basic Pay Of Officer		11		<u>5,400,000</u>	<u>5,850,000</u>
P358 Principal Medical Officer (BPS-19)		1			1,150,000
S213 Senior Medical Officer (BPS-18)		1			550,000
D018 Dental Surgeon (BPS-17)		2			1,050,000
M033 Medical Officer (BPS-17)		6			2,550,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			550,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>21</b>		<b><u>5,442,760</u></b>	<b><u>5,955,000</u></b>
A01151 Total Basic Pay Other Staff		21		<u>5,442,760</u>	<u>5,955,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			400,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			400,000
C302 Clinical Technician (Dental) (BPS-12)		2			800,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			400,000
C306 Clinical Technician (Pathology) (BPS-12)		1			400,000
C307 Clinical Technician (Radiology) (BPS-12)		1			400,000
P247 Primary Health Care Technician (MCH) (BPS-12)		1			400,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)		2			800,000
J013 Junior Clerk (BPS-11)		1			400,000
D112 Driver (BPS-08)		1			425,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR6391 RHC Nizampur</b>					
B006 Behishti (BPS-04)		2			145,000
C057 Chowkidar (BPS-04)		1			145,000
D007 Dai (BPS-04)		1			140,000
D016 Dental Attendant (BPS-04)		2			280,000
W004 Ward Orderli (BPS-04)		1			140,000
X001 X-Ray Attendant (BPS-04)		1			140,000
S162 Sweeper (BPS-03)		1			140,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>20,778,200</u></b>	<b><u>20,778,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>20,778,200</u></b>	<b><u>20,778,200</u></b>
A01202 House Rent Allowance				1,200,000	1,200,000
A01203 Conveyance Allowance				1,265,000	1,265,000
A01207 Washing Allowance				25,000	25,000
A01208 Dress Allowance				25,000	25,000
A0120D Integrated Allowance				6,000	6,000
A01217 Medical Allowance				700,000	700,000
A0121B Health Professional Allowance				10,500,000	10,500,000
A0121T Adhoc Relief Allowance 2013				2,650,000	2,650,000
A01224 Entertainment Allowance				7,200	7,200
A0122C Adhoc Relief Allowance - 2015				165,000	165,000
A0122M Adhoc Relief Allowance 2016				850,000	850,000
A0122Y Ad-hoc Relief Allowance 2017				990,000	990,000
A0123G Ad-hoc Relief Allowance-2018				<u>990,000</u>	<u>990,000</u>
001				990,000	990,000
A0123P Ad-hoc Relief Allowance 2019				990,000	990,000
A01252 Non Practising Allowance				400,000	400,000
A01257 RC Allowance				15,000	15,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,401,000</u></b>	<b><u>1,349,820</u></b>	<b><u>806,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>31,000</u></b>		<b><u>36,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>30,000</u>		<u>30,000</u>
001 Telephone and Trunk Call			30,000		30,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR6391 RHC Nizampur</b>					
A03204 Electronic Communication					5,000
<b>A033 TOTAL UTILITIES</b>			<u>505,000</u>	<u>400,000</u>	<u>500,000</u>
A03303 Electricity			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001 Electricity			500,000	400,000	500,000
A03304 Hot and Cold Weather Charges			5,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>90,000</u>	<u>50,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>30,000</u>		<u>30,000</u>
001 Travelling Allowance			30,000		30,000
A03806 Transportation of Goods			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	50,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			40,000		
A03808 Conveyance Charges			<u>10,000</u>		
001 Conveyance Charges			10,000		
<b>A039 TOTAL GENERAL</b>			<u>775,000</u>	<u>899,820</u>	<u>230,000</u>
A03901 Stationery			<u>10,000</u>		<u>10,000</u>
001 Stationery Charges			10,000		10,000
A03906 Uniforms and Protective Clothing			5,000		
A03927 Purchase of Drug and Medicines			<u>600,000</u>	<u>599,820</u>	<u>60,000</u>
001 Purchase of Drugs and medicines			600,000	599,820	60,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Cost of other Stores			150,000	300,000	150,000
A03970 Others			<u>10,000</u>		<u>10,000</u>
001 Others					10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</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>NR6391 RHC Nizampur</b>					
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>		<u>40,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>		<u>10,000</u>
A13001 Transport			<u>20,000</u>		<u>10,000</u>
001 Transport			20,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>20,000</u>
001 Machinery and Equipment			10,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
<b>RHC Nizampur</b>			<b>1,441,200</b>	<b>32,970,780</b>	<b>33,429,200</b>



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6354 DHO DISPENSARIES</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,915,910</u></b>	<b><u>38,590,740</u></b>	<b><u>39,737,940</u></b>
<b>A011 TOTAL PAY</b>	<b>64</b>	<b>64</b>	<b><u>17,193,230</u></b>	<b><u>17,101,850</u></b>	<b><u>18,249,050</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>2,281,890</u></b>	<b><u>4,815,950</u></b>	<b><u>5,476,610</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>2,281,890</u>	<u>4,815,950</u>	<u>5,476,610</u>
S213 Senior Medical Officer (BPS-18)	1	1	1,140,945		1,140,950
M033 Medical Officer (BPS-17)	9	9	1,140,945		4,335,660
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>54</b>	<b>54</b>	<b><u>14,911,340</u></b>	<b><u>12,285,900</u></b>	<b><u>12,772,440</u></b>
A01151 Total Basic Pay Other Staff	54	54	<u>14,911,340</u>	<u>12,285,900</u>	<u>12,772,440</u>
C304 Clinical Technician (Pharmacy) (BPS-12)		11			4,235,040
J073 Junior Clinical Technician (Pharmacy) (BPS-12)		11	3,856,405		
B006 Behishti (BPS-05)		9			1,717,200
C057 Chowkidar (BPS-05)		9			1,655,400
D007 Dai (BPS-05)		9			2,171,520
S162 Sweeper (BPS-05)		2			350,760
W004 Ward Orderli (BPS-05)		10			2,096,400
D007 Dai (BPS-04)	1		1,901,515		
W002 Waiting Hall Superintendent (BPS-04)	1		2,047,925		
B006 Behishti (BPS-03)	9		1,428,955		
C057 Chowkidar (BPS-03)	10	1	1,428,955		129,360
D007 Dai (BPS-03)	9	1	1,901,515		152,760
S162 Sweeper (BPS-03)	3	1	298,145		129,360
W004 Ward Orderli (BPS-03)	10	1	2,047,925		134,640
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,722,680</u></b>	<b><u>21,488,890</u></b>	<b><u>21,488,890</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>NR6354 DHO DISPENSARIES</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,722,680</u></b>	<b><u>21,488,890</u></b>	<b><u>21,488,890</u></b>
A01202 House Rent Allowance			1,004,150	1,430,160	1,430,160
A01203 Conveyance Allowance			1,237,080	1,824,720	1,824,720
A01207 Washing Allowance			21,600	25,200	25,200
A01208 Dress Allowance			16,800	25,200	25,200
A0120D Integrated Allowance			5,400		
A0120Q Fixed Daily Allowance			900	540	540
A0120X Adhoc Allowance - 2010			1,612,820		
A01217 Medical Allowance			948,710	1,180,520	1,180,520
A0121B Health Professional Allowance			4,656,000	10,056,000	10,056,000
A0121T Adhoc Relief Allowance 2013			895,120	247,900	247,900
A0121Z Adhoc Relief Allowance 2014			812,200		
A0122C Adhoc Relief Allowance - 2015			812,200	176,340	176,340
A0122M Adhoc Relief Allowance 2016			1,009,420	1,211,560	1,211,560
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,288,455	1,673,650	1,673,650
A0123G Ad-hoc Relief Allowance-2018 001			<u>1,250,400</u>	<u>1,673,650</u>	<u>1,673,650</u>
A0123P Ad-hoc Relief Allowance 2019			1,077,025	1,673,650	1,673,650
A01252 Non Practising Allowance			72,000	252,000	252,000
A01257 RC Allowance			2,400	1,800	1,800
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,480,200</u></b>		
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>200</u></b>		
A03201 Postage and Telegraph			100		
A03202 Telephone and Trunk Call 001			<u>100</u>		
			100		
<b>A033 TOTAL UTILITIES</b>			<b><u>510,000</u></b>		
A03303 Electricity 001			<u>500,000</u>		
			500,000		
A03304 Hot and Cold Weather Charges			10,000		

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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>NR6354 DHO DISPENSARIES</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>920,000</u>		
A03402 Rent for Office Building			920,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>85,000</u>		
A03805 Travelling Allowance			<u>60,000</u>		
001 Travelling Allowance			60,000		
A03806 Transportation of Goods			<u>25,000</u>		
001 Transportation of Goods			25,000		
<b>A039 TOTAL GENERAL</b>			<u>965,000</u>		
A03901 Stationery			<u>30,000</u>		
001 Stationery Charges			30,000		
A03927 Purchase of Drug and Medicines			<u>900,000</u>		
001 Purchase of Drugs and medicines			900,000		
A03970 Others			35,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6354 DHO DISPENSARIES</b>					
A13101 Machinery and Equipment			<u>25,000</u>		
001 Machinery and Equipment			25,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>		
A13201 Furniture and Fixture			25,000		
<b>DHO DISPENSARIES</b>			<b>36,446,310</b>	<b>38,590,740</b>	<b>39,737,940</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>NR6357 BHU ADAMZAI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,675,000</u></b>	<b><u>6,234,000</u></b>	<b><u>6,316,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,309,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,285,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,034,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,775,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,034,000</u>	<u>2,700,000</u>	<u>2,775,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	220,000		510,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	220,000		1,025,000
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
N018 Nurse Dai (BPS-04)	1		165,000		
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,366,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,031,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,366,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,031,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6357 BHU ADAMZAI</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>139,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,066,000</u>	<u>30,480,260</u>	<u>771,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>605,000</u>	<u>350,000</u>	<u>305,000</u>
A03303 Electricity			<u>600,000</u>	<u>350,000</u>	<u>300,000</u>
001 Electricity			600,000	350,000	300,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>	<u>500,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>500,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	500,000	10,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		10,000
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>	<u>29,630,260</u>	<u>410,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6357 BHU ADAMZAI</b>					
A03901 Stationery			<u>5,000</u>	<u>800,000</u>	<u>100,000</u>
001 Stationery Charges			5,000	800,000	100,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>28,830,260</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	28,830,260	300,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>10,000</u>
001 Cost of other Stores			100,000		10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>15,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>5,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6357 BHU ADAMZAI</b>					
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
<b>BHU ADAMZAI</b>			<b>3,761,300</b>	<b>36,714,260</b>	<b>7,102,000</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>NR6358 BHU AMAN KOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,923,920</u></b>	<b><u>6,234,000</u></b>	<b><u>6,319,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,529,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,285,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,254,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,775,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,254,000</u>	<u>2,700,000</u>	<u>2,775,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	220,000		510,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	440,000		1,025,000
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
N018 Nurse Dai (BPS-04)	1		165,000		
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,394,920</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,394,920</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6358 BHU AMAN KOT</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017			13,920	300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>966,000</u>	<u>150,000</u>	<u>466,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		
001 Telephone and Trunk Call			20,000		
<b>A033 TOTAL UTILITIES</b>			<u>505,000</u>	<u>150,000</u>	<u>25,000</u>
A03303 Electricity			<u>500,000</u>	<u>150,000</u>	<u>20,000</u>
001 Electricity			500,000	150,000	20,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		<u>35,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		10,000
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>405,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6358 BHU AMAN KOT</b>					
A03901 Stationery			<u>5,000</u>		<u>5,000</u>
001 Stationery Charges			5,000		5,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>300,000</u>
001 Purchase of Drugs and medicines			300,000		300,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>100,000</u>
001 Cost of other Stores			100,000		100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>10,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		
A13001 Transport			<u>10,000</u>		
001 Transport			10,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>5,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6358 BHU AMAN KOT</b>					
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>		<u><b>5,000</b></u>
A13201 Furniture and Fixture			5,000		5,000
<b>BHU AMAN KOT</b>			<b>3,910,220</b>	<b>6,384,000</b>	<b>6,795,000</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>NR6359 BHU AZAKHAIL</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,675,000</u></b>	<b><u>6,734,000</u></b>	<b><u>6,831,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,309,000</u></b>	<b><u>3,700,000</u></b>	<b><u>3,800,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,034,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,290,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,034,000</u>	<u>3,200,000</u>	<u>3,290,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	2	2	220,000		1,025,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	220,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,366,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,031,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,366,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,031,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	60,000	70,000

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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>NR6359 BHU AZAKHAIL</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	70,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>139,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>566,000</u>	<u>155,000</u>	<u>581,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>105,000</u>	<u>150,000</u>	<u>205,000</u>
A03303 Electricity			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
001 Electricity			100,000	150,000	200,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>	<u>5,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		10,000
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
A03820 Others				<u>5,000</u>	
001 Others				5,000	

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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>NR6359 BHU AZAKHAIL</b>					
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>320,000</u>
A03901 Stationery			<u>5,000</u>		<u>5,000</u>
001 Stationery Charges			5,000		5,000
A03906 Uniforms and Protective Clothing					5,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>300,000</u>
001 Purchase of Drugs and medicines			300,000		300,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>10,000</u>
001 Cost of other Stores			100,000		10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>10,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>5,000</u>
A13001 Transport			<u>10,000</u>		<u>5,000</u>
001 Transport			10,000		5,000

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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>NR6359 BHU AZAKHAIL</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		
A13101 Machinery and Equipment			<u>5,000</u>		
001 Machinery and Equipment			5,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
<b>BHU AZAKHAIL</b>			<b>3,261,300</b>	<b>6,889,000</b>	<b>7,422,000</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>NR6360 BHU BADRASHI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,655,000</u></b>	<b><u>6,234,000</u></b>	<b><u>6,331,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,309,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,034,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,034,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	220,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	220,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,346,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,031,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,346,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,031,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6360 BHU BADRASHI</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>119,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>666,000</u>	<u>60,000</u>	<u>256,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>205,000</u>	<u>60,000</u>	<u>205,000</u>
A03303 Electricity			<u>200,000</u>	<u>60,000</u>	<u>200,000</u>
001 Electricity			200,000	60,000	200,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		<u>20,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		
A03808 Conveyance Charges			<u>5,000</u>		
001 Conveyance Charges			5,000		
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>10,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6360 BHU BADRASHI</b>					
A03901 Stationery			<u>5,000</u>		<u>5,000</u>
001 Stationery Charges			5,000		5,000
A03906 Uniforms and Protective Clothing					5,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>		
001 Purchase of Drugs and medicines			300,000		
A03942 Cost of Other Stores			<u>100,000</u>		
001 Cost of other Stores			100,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>10,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>5,000</u>
A13001 Transport			<u>10,000</u>		<u>5,000</u>
001 Transport			10,000		5,000

**NR21C17 (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>NR6360 BHU BADRASHI</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		
A13101 Machinery and Equipment			<u>5,000</u>		
001 Machinery and Equipment			5,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
<b>BHU BADRASHI</b>			<b>3,341,300</b>	<b>6,294,000</b>	<b>6,597,000</b>

**NR21C17 (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>NR6361 BHU BANDA MULLAHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,363,070</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,309,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,034,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,034,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	220,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	220,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,054,070</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,346,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6361 BHU BANDA MULLAHAN</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>119,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>708,070</b></u>		
A01274 Medical Charges			<u>208,070</u>		
001 Medical Charges			208,070		
A01278 Leave Salary			<u>500,000</u>		
001 Leave Salary			500,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>666,000</b></u>	<u><b>60,000</b></u>	<u><b>576,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>21,000</b></u>		<u><b>21,000</b></u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u><b>205,000</b></u>	<u><b>60,000</b></u>	<u><b>205,000</b></u>
A03303 Electricity			<u>200,000</u>	<u>60,000</u>	<u>200,000</u>
001 Electricity			200,000	60,000	200,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>35,000</b></u>		<u><b>30,000</b></u>
A03805 Travelling Allowance			<u>10,000</u>		<u>5,000</u>
001 Travelling Allowance			10,000		5,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000

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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>NR6361 BHU BANDA MULLAHAN</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		10,000
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
<b>A039 TOTAL GENERAL</b>			<b><u>405,000</u></b>		<b><u>320,000</u></b>
A03901 Stationery			<u>5,000</u>		<u>5,000</u>
001 Stationery Charges			5,000		5,000
A03906 Uniforms and Protective Clothing					5,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>300,000</u>
001 Purchase of Drugs and medicines			300,000		300,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>10,000</u>
001 Cost of other Stores			100,000		10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>100</u></b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>100</u></b>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200</u></b>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100</u></b>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100</u></b>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		

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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>NR6361 BHU BANDA MULLAHAN</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>20,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
<b>BHU BANDA MULLAHAN</b>			<b>4,049,370</b>	<b>6,294,000</b>	<b>6,930,000</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>NR6362 BHU BEHRAM KALLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,910,000</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,529,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,254,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,254,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	440,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	220,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6362 BHU BEHRAM KALLI</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>666,000</u>	<u>80,000</u>	<u>576,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>205,000</u>	<u>80,000</u>	<u>205,000</u>
A03303 Electricity			<u>200,000</u>	<u>80,000</u>	<u>200,000</u>
001 Electricity			200,000	80,000	200,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		<u>35,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		10,000
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>315,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6362 BHU BEHRAM KALLI</b>					
A03901 Stationery			<u>5,000</u>		<u>5,000</u>
001 Stationery Charges			5,000		5,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>300,000</u>
001 Purchase of Drugs and medicines			300,000		300,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>10,000</u>
001 Cost of other Stores			100,000		10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>20,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>5,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6362 BHU BEHRAM KALLI</b>					
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
<b>BHU BEHRAM KALLI</b>			<b>3,596,300</b>	<b>6,314,000</b>	<b>6,930,000</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>NR6363 BHU CHASHMAI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,835,000</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,474,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,199,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,199,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	165,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	440,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,361,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,361,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6363 BHU CHASHMAI</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>134,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>666,000</u>	<u>30,000</u>	<u>301,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>20,000</u>
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>205,000</u>	<u>30,000</u>	<u>201,000</u>
A03301 Gas					1,000
A03303 Electricity			<u>200,000</u>	<u>30,000</u>	<u>200,000</u>
001 Electricity			200,000	30,000	200,000
A03304 Hot and Cold Weather Charges			5,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		<u>35,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		10,000
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>45,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6363 BHU CHASHMAI</b>					
A03901 Stationery			<u>5,000</u>		<u>5,000</u>
001 Stationery Charges			5,000		5,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>30,000</u>
001 Purchase of Drugs and medicines			300,000		30,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>10,000</u>
001 Cost of other Stores			100,000		10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>20,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>5,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6363 BHU CHASHMAI</b>					
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
<b>BHU CHASHMAI</b>			<b>3,521,300</b>	<b>6,264,000</b>	<b>6,655,000</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>NR6364 BHU DAG BAISOOD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,910,000</u></b>	<b><u>6,244,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,529,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,254,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,254,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	220,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	440,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,044,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,044,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	210,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6364 BHU DAG BAISOOD</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>616,000</u>	<u>300,000</u>	<u>346,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>155,000</u>	<u>300,000</u>	<u>155,000</u>
A03303 Electricity			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Electricity			150,000	300,000	150,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		<u>35,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		10,000
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>135,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6364 BHU DAG BAISOOD</b>					
A03901 Stationery			<u>5,000</u>		<u>5,000</u>
001 Stationery Charges			5,000		5,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>30,000</u>
001 Purchase of Drugs and medicines			300,000		30,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>100,000</u>
001 Cost of other Stores			100,000		100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>10,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6364 BHU DAG BAISOOD</b>					
A13101 Machinery and Equipment			<u>5,000</u>		
001 Machinery and Equipment			5,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
<b>BHU DAG BAISOOD</b>			<b>3,546,300</b>	<b>6,544,000</b>	<b>6,690,000</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>NR6365 BHU DAGAI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,910,000</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,529,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,254,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,254,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	440,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	220,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6365 BHU DAGAI</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>666,000</u>	<u>200,000</u>	<u>121,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>205,000</u>	<u>200,000</u>	<u>25,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>20,000</u>
001 Electricity			200,000	200,000	20,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		<u>30,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		10,000
A03808 Conveyance Charges			<u>5,000</u>		
001 Conveyance Charges			5,000		
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>45,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6365 BHU DAGAI</b>					
A03901 Stationery			<u>5,000</u>		<u>5,000</u>
001 Stationery Charges			5,000		5,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>30,000</u>
001 Purchase of Drugs and medicines			300,000		30,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>10,000</u>
001 Cost of other Stores			100,000		10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>20,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>5,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6365 BHU DAGAI</b>					
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
<b>BHU DAGAI</b>			<b>3,596,300</b>	<b>6,434,000</b>	<b>6,475,000</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>NR6366 BHU GANDERI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,690,000</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,309,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,034,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,034,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	220,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	220,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6366 BHU GANDERI</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>866,000</u>		<u>271,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>405,000</u>		<u>205,000</u>
A03303 Electricity			<u>400,000</u>		<u>200,000</u>
001 Electricity			400,000		200,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		<u>30,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		
A03808 Conveyance Charges			<u>5,000</u>		<u>10,000</u>
001 Conveyance Charges			5,000		10,000
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>15,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6366 BHU GANDERI</b>					
A03901 Stationery			<u>5,000</u>		<u>5,000</u>
001 Stationery Charges			5,000		5,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>		
001 Purchase of Drugs and medicines			300,000		
A03942 Cost of Other Stores			<u>100,000</u>		<u>10,000</u>
001 Cost of other Stores			100,000		10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>15,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>5,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6366 BHU GANDERI</b>					
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
<b>BHU GANDERI</b>			<b>3,576,300</b>	<b>6,234,000</b>	<b>6,620,000</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>NR6367 BHU INZERI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,690,000</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,309,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,034,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,034,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	220,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	220,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6367 BHU INZERI</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>566,000</u>	<u>150,000</u>	<u>566,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>105,000</u>	<u>150,000</u>	<u>105,000</u>
A03303 Electricity			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Electricity			100,000	150,000	100,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		<u>35,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		10,000
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>405,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6367 BHU INZERI</b>					
A03901 Stationery			<u>5,000</u>		<u>5,000</u>
001 Stationery Charges			5,000		5,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>300,000</u>
001 Purchase of Drugs and medicines			300,000		300,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>100,000</u>
001 Cost of other Stores			100,000		100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>20,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>5,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6367 BHU INZERI</b>					
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
<b>BHU INZERI</b>			<b>3,276,300</b>	<b>6,384,000</b>	<b>6,920,000</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>NR6368 BHU JALOZAI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,945,920</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,551,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,276,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,276,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	440,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	242,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,394,920</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,394,920</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6368 BHU JALOZAI</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017			13,920	300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>666,000</u>	<u>100,000</u>	<u>666,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>205,000</u>	<u>100,000</u>	<u>205,000</u>
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Electricity			200,000	100,000	200,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		<u>35,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		10,000
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>405,000</u>

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HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>NR6368 BHU JALOZAI</b>					
A03901 Stationery			<u>5,000</u>		<u>5,000</u>
001 Stationery Charges			5,000		5,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>300,000</u>
001 Purchase of Drugs and medicines			300,000		300,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>100,000</u>
001 Cost of other Stores			100,000		100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>20,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>5,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6368 BHU JALOZAI</b>					
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
<b>BHU JALOZAI</b>			<b>3,632,220</b>	<b>6,334,000</b>	<b>7,020,000</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>NR6369 BHU JEANGIRA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,932,000</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,551,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,276,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,276,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	440,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	242,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6369 BHU JEHANGIRA</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>716,000</u>	<u>50,000</u>	<u>666,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>255,000</u>	<u>50,000</u>	<u>205,000</u>
A03303 Electricity			<u>250,000</u>	<u>50,000</u>	<u>200,000</u>
001 Electricity			250,000	50,000	200,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		<u>35,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		10,000
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>405,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6369 BHU JEHANGIRA</b>					
A03901 Stationery			<u>5,000</u>		<u>5,000</u>
001 Stationery Charges			5,000		5,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>300,000</u>
001 Purchase of Drugs and medicines			300,000		300,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>100,000</u>
001 Cost of other Stores			100,000		100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>15,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6369 BHU JEHangIRA</b>					
A13101 Machinery and Equipment			<u>5,000</u>		
001 Machinery and Equipment			5,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
<b>BHU JEHangIRA</b>			<b>3,668,300</b>	<b>6,284,000</b>	<b>7,015,000</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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

**NR6370 BHU KAHI**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,683,550</u></b>	<b><u>17,344,440</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>		<b><u>5,410,180</u></b>	<b><u>5,752,440</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>		<b><u>2,283,240</u></b>	<b><u>2,517,840</u></b>
A01101	Total Basic Pay Of Officer	6		<u>2,283,240</u>	<u>2,517,840</u>
D018	Dental Surgeon (BPS-17)	1			419,640
M033	Medical Officer (BPS-17)	5			2,098,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>		<b><u>3,126,940</u></b>	<b><u>3,234,600</u></b>
A01151	Total Basic Pay Other Staff	16		<u>3,126,940</u>	<u>3,234,600</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2			785,520
C302	Clinical Technician (Dental) (BPS-12)	1			196,380
C304	Clinical Technician (Pharmacy) (BPS-12)	1			196,380
C306	Clinical Technician (Pathology) (BPS-12)	1			196,380
C307	Clinical Technician (Radiology) (BPS-12)	1			196,380
C309	Clinical Technician (Surgical) (BPS-12)	1			161,040
P247	Primary Health Care Technician (MCH) (BPS-12)	1			392,760
D112	Driver (BPS-06)	1			138,720
B006	Behishti (BPS-04)	1			138,720
C057	Chowkidar (BPS-04)	1			138,720
D007	Dai (BPS-04)	1			138,720
D016	Dental Attendant (BPS-04)	1			138,720
M010	Mali (BPS-04)	1			138,720
W004	Ward Orderli (BPS-04)	1			138,720

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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>NR6370 BHU KAH I</b>					
X001 X-Ray Attendant (BPS-04)		1			138,720
<b>A012 TOTAL ALLOWANCES</b>				<b><u>5,273,370</u></b>	<b><u>11,592,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>5,273,370</u></b>	<b><u>11,592,000</u></b>
A01202 House Rent Allowance				631,370	640,000
A01203 Conveyance Allowance				840,000	840,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A01217 Medical Allowance				576,000	576,000
A0121B Health Professional Allowance					6,160,000
A0121T Adhoc Relief Allowance 2013					150,000
A0122C Adhoc Relief Allowance - 2015				115,000	115,000
A0122M Adhoc Relief Allowance 2016				620,000	620,000
A0122Y Ad-hoc Relief Allowance 2017				825,000	825,000
A0123G Ad-hoc Relief Allowance-2018				<u>825,000</u>	<u>825,000</u>
001				825,000	825,000
A0123P Ad-hoc Relief Allowance 2019				825,000	825,000
A01252 Non Practising Allowance				12,000	12,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>716,000</u></b>		<b><u>476,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>		<b><u>21,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>255,000</u></b>		<b><u>25,000</u></b>
A03303 Electricity			<u>250,000</u>		<u>20,000</u>
001 Electricity			250,000		20,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>35,000</u></b>		<b><u>25,000</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>NR6370 BHU KAHI</b>					
A03805 Travelling Allowance			<u>10,000</u>		
001 Travelling Allowance			10,000		
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		10,000
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
<b>A039 TOTAL GENERAL</b>			<u><b>405,000</b></u>		<u><b>405,000</b></u>
A03901 Stationery			<u>5,000</u>		<u>5,000</u>
001 Stationery Charges			5,000		5,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>300,000</u>
001 Purchase of Drugs and medicines			300,000		300,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>100,000</u>
001 Cost of other Stores			100,000		100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>100</b></u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>100</b></u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>200</b></u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100</b></u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100</b></u>		
A09701 Furniture and Fixtures			<u>100</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>NR6370 BHU KAHI</b>					
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>15,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
<b>BHU KAHI</b>			<b>736,300</b>	<b>10,683,550</b>	<b>17,835,440</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>NR6371 BHU KHUSH MAQAM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,923,920</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,529,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,254,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,254,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	220,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	440,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,394,920</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,394,920</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6371 BHU KHUSH MAQAM</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017			13,920	300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>616,000</u>	<u>150,000</u>	<u>656,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>155,000</u>	<u>150,000</u>	<u>205,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Electricity			150,000	150,000	200,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		<u>30,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		10,000
A03808 Conveyance Charges			<u>5,000</u>		
001 Conveyance Charges			5,000		
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>400,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6371 BHU KHUSH MAQAM</b>					
A03901 Stationery			<u>5,000</u>		
001 Stationery Charges			5,000		
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>300,000</u>
001 Purchase of Drugs and medicines			300,000		300,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>100,000</u>
001 Cost of other Stores			100,000		100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>15,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>5,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6371 BHU KHUSH MAQAM</b>					
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
<b>BHU KHUSH MAQAM</b>			<b>3,560,220</b>	<b>6,384,000</b>	<b>7,005,000</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>NR6372 BHU MAMA KHEL</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,910,000</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,529,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,254,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,254,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	440,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	220,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6372 BHU MAMA KHEL</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>666,000</u>	<u>50,000</u>	<u>671,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>205,000</u>	<u>50,000</u>	<u>205,000</u>
A03303 Electricity			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
001 Electricity			200,000	50,000	200,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		<u>40,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		10,000
A03808 Conveyance Charges			<u>5,000</u>		<u>10,000</u>
001 Conveyance Charges			5,000		10,000
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>405,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6372 BHU MAMA KHEL</b>					
A03901 Stationery			<u>5,000</u>		<u>5,000</u>
001 Stationery Charges			5,000		5,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>300,000</u>
001 Purchase of Drugs and medicines			300,000		300,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>100,000</u>
001 Cost of other Stores			100,000		100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>20,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>5,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6372 BHU MAMA KHEL</b>					
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
<b>BHU MAMA KHEL</b>			<b>3,596,300</b>	<b>6,284,000</b>	<b>7,025,000</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>NR6373 BHU MANAHI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,690,000</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,309,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,034,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,034,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	220,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	220,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

**NR21C17 (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>NR6373 BHU MANAHI</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>616,000</u>	<u>50,000</u>	<u>736,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>155,000</u>	<u>50,000</u>	<u>300,000</u>
A03303 Electricity			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001 Electricity			150,000	50,000	150,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>150,000</u>
001 Firewood					150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		<u>10,000</u>
A03805 Travelling Allowance			<u>10,000</u>		
001 Travelling Allowance			10,000		
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		
A03808 Conveyance Charges			<u>5,000</u>		<u>10,000</u>
001 Conveyance Charges			5,000		10,000
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>405,000</u>

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HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>NR6373 BHU MANAHI</b>					
A03901 Stationery			<u>5,000</u>		<u>5,000</u>
001 Stationery Charges			5,000		5,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>300,000</u>
001 Purchase of Drugs and medicines			300,000		300,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>100,000</u>
001 Cost of other Stores			100,000		100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>15,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>5,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6373 BHU MANAHI</b>					
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
<b>BHU MANAHI</b>			<b>3,326,300</b>	<b>6,284,000</b>	<b>7,085,000</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>NR6374 BHU MANDORI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,910,000</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,529,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,254,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,254,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	220,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	440,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6374 BHU MANDORI</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>666,000</u>	<u>250,000</u>	<u>651,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>205,000</u>	<u>250,000</u>	<u>205,000</u>
A03303 Electricity			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Electricity			200,000	250,000	200,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		<u>25,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>400,000</u>

**NR21C17 (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>NR6374 BHU MANDORI</b>					
A03901 Stationery			<u>5,000</u>		
001 Stationery Charges			5,000		
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>300,000</u>
001 Purchase of Drugs and medicines			300,000		300,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>100,000</u>
001 Cost of other Stores			100,000		100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>20,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>5,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6374 BHU MANDORI</b>					
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
<b>BHU MANDORI</b>			<b>3,596,300</b>	<b>6,484,000</b>	<b>7,005,000</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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

**NR6375 BHU MERA MISRI BANDA**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,910,000</u>	<u>6,234,000</u>	<u>6,334,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<u>1,529,000</u>	<u>3,200,000</u>	<u>3,300,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033	Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<u>1,254,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,254,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247	Primary Health Care Technician (MCH) (BPS-12)	1	1	220,000		525,000
P249	Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	440,000		1,025,000
D007	Dai (BPS-05)	1		165,000		
W004	Ward Orderli (BPS-05)	1	1	165,000		310,000
D007	Dai (BPS-04)		1			310,000
B006	Behishti (BPS-03)	1	1	132,000		310,000
C057	Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>1,381,000</u>	<u>3,034,000</u>	<u>3,034,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>1,381,000</u>	<u>3,034,000</u>	<u>3,034,000</u>
A01202	House Rent Allowance			100,000	100,000	100,000
A01203	Conveyance Allowance			150,000	200,000	200,000
A01207	Washing Allowance			4,000	2,000	2,000
A01208	Dress Allowance			4,000	2,000	2,000
A0120D	Integrated Allowance					1,000
A0120Q	Fixed Daily Allowance			2,000	1,000	
A0120X	Adhoc Allowance - 2010			200,000		
A01217	Medical Allowance			100,000	150,000	150,000
A0121B	Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T	Adhoc Relief Allowance 2013			12,000	70,000	70,000

**NR21C17 (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>NR6375 BHU MERA MISRI BANDA</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>666,000</u>	<u>30,000</u>	<u>346,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>205,000</u>	<u>30,000</u>	<u>25,000</u>
A03303 Electricity			<u>200,000</u>	<u>30,000</u>	<u>20,000</u>
001 Electricity			200,000	30,000	20,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		
A03805 Travelling Allowance			<u>10,000</u>		
001 Travelling Allowance			10,000		
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		
A03808 Conveyance Charges			<u>5,000</u>		
001 Conveyance Charges			5,000		
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>300,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6375 BHU MERA MISRI BANDA</b>					
A03901 Stationery			<u>5,000</u>		
001 Stationery Charges			5,000		
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>300,000</u>
001 Purchase of Drugs and medicines			300,000		300,000
A03942 Cost of Other Stores			<u>100,000</u>		
001 Cost of other Stores			100,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		
A13001 Transport			<u>10,000</u>		
001 Transport			10,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6375 BHU MERA MISRI BANDA</b>					
A13101 Machinery and Equipment			<u>5,000</u>		
001 Machinery and Equipment			5,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
<b>BHU MERA MISRI BANDA</b>			<b>3,596,300</b>	<b>6,264,000</b>	<b>6,680,000</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>NR6376 BHU MOHIB BANDA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,910,000</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,529,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,254,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,254,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	220,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	440,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6376 BHU MOHIB BANDA</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>616,000</u>	<u>200,000</u>	<u>356,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>155,000</u>	<u>200,000</u>	
A03303 Electricity			<u>150,000</u>	<u>200,000</u>	
001 Electricity			150,000	200,000	
A03304 Hot and Cold Weather Charges			5,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		<u>25,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>310,000</u>
A03901 Stationery			<u>5,000</u>		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6376 BHU MOHIB BANDA</b>					
001 Stationery Charges			5,000		
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>300,000</u>
001 Purchase of Drugs and medicines			300,000		300,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>10,000</u>
001 Cost of other Stores			100,000		10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>20,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6376 BHU MOHIB BANDA</b>					
001 Machinery and Equipment			5,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
<b>BHU MOHIB BANDA</b>			<b>3,546,300</b>	<b>6,434,000</b>	<b>6,710,000</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>NR6377 BHU MUGHALKAI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,910,000</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,529,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,254,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,254,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	220,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	440,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6377 BHU MUGHALKAI</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>661,000</u>	<u>50,000</u>	<u>446,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>31,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
A03205 Courier and pilot service					10,000
<b>A033 TOTAL UTILITIES</b>			<u>200,000</u>	<u>50,000</u>	
A03303 Electricity			<u>200,000</u>	<u>50,000</u>	
001 Electricity			200,000	50,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		<u>15,000</u>
A03805 Travelling Allowance			<u>10,000</u>		
001 Travelling Allowance			10,000		
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>400,000</u>
A03901 Stationery			<u>5,000</u>		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6377 BHU MUGHALKAI</b>					
001 Stationery Charges			5,000		
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>300,000</u>
001 Purchase of Drugs and medicines			300,000		300,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>100,000</u>
001 Cost of other Stores			100,000		100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>20,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6377 BHU MUGHALKAI</b>					
001 Machinery and Equipment			5,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
<b>BHU MUGHALKAI</b>			<b>3,591,300</b>	<b>6,284,000</b>	<b>6,800,000</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>NR6378 BHU PAHARI KATI KHEL</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,910,000</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,529,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,254,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,254,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	220,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	440,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6378 BHU PAHARI KATI KHEL</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>666,000</u>	<u>30,000</u>	<u>396,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>205,000</u>	<u>30,000</u>	<u>205,000</u>
A03303 Electricity			<u>200,000</u>	<u>30,000</u>	<u>200,000</u>
001 Electricity			200,000	30,000	200,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		<u>35,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		10,000
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>135,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6378 BHU PAHARI KATI KHEL</b>					
A03901 Stationery			<u>5,000</u>		<u>5,000</u>
001 Stationery Charges			5,000		5,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>30,000</u>
001 Purchase of Drugs and medicines			300,000		30,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>100,000</u>
001 Cost of other Stores			100,000		100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>15,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>5,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6378 BHU PAHARI KATI KHEL</b>					
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
<b>BHU PAHARI KATI KHEL</b>			<b>3,596,300</b>	<b>6,264,000</b>	<b>6,745,000</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>NR6379 BHU PIRSABAQ</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,910,000</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,529,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,254,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,254,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	220,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	440,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6379 BHU PIRSABAQ</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>666,000</u>	<u>200,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>20,000</u>		
001 Telephone and Trunk Call			20,000		
<b>A033 TOTAL UTILITIES</b>			<u>205,000</u>	<u>200,000</u>	
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	
001 Electricity			200,000	200,000	
A03304 Hot and Cold Weather Charges			5,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		
A03805 Travelling Allowance			<u>10,000</u>		
001 Travelling Allowance			10,000		
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		
A03808 Conveyance Charges			<u>5,000</u>		
001 Conveyance Charges			5,000		
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		
A03901 Stationery			<u>5,000</u>		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6379 BHU PIRSABAQ</b>					
001 Stationery Charges			5,000		
A03927 Purchase of Drug and Medicines			<u>300,000</u>		
001 Purchase of Drugs and medicines			300,000		
A03942 Cost of Other Stores			<u>100,000</u>		
001 Cost of other Stores			100,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		
A13001 Transport			<u>10,000</u>		
001 Transport			10,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		
A13101 Machinery and Equipment			<u>5,000</u>		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6379 BHU PIRSABAQ</b>					
001 Machinery and Equipment			5,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
<b>BHU PIRSABAQ</b>			<b>3,596,300</b>	<b>6,434,000</b>	<b>6,334,000</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>NR6380 BHU RASHAKAI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,910,000</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,529,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,254,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,254,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	220,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	440,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6380 BHU RASHAKAI</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>616,000</u>	<u>60,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>20,000</u>		
001 Telephone and Trunk Call			20,000		
<b>A033 TOTAL UTILITIES</b>			<u>155,000</u>	<u>60,000</u>	
A03303 Electricity			<u>150,000</u>	<u>60,000</u>	
001 Electricity			150,000	60,000	
A03304 Hot and Cold Weather Charges			5,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		
A03805 Travelling Allowance			<u>10,000</u>		
001 Travelling Allowance			10,000		
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		
A03808 Conveyance Charges			<u>5,000</u>		
001 Conveyance Charges			5,000		
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		
A03901 Stationery			<u>5,000</u>		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6380 BHU RASHAKAI</b>					
001 Stationery Charges			5,000		
A03927 Purchase of Drug and Medicines			<u>300,000</u>		
001 Purchase of Drugs and medicines			300,000		
A03942 Cost of Other Stores			<u>100,000</u>		
001 Cost of other Stores			100,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		
A13001 Transport			<u>10,000</u>		
001 Transport			10,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		
A13101 Machinery and Equipment			<u>5,000</u>		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6380 BHU RASHAKAI</b>					
001 Machinery and Equipment			5,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
<b>BHU RASHAKAI</b>			<b>3,546,300</b>	<b>6,294,000</b>	<b>6,334,000</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>NR6381 BHU SALEH KHANA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,910,000</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,529,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,254,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,254,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	220,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	440,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6381 BHU SALEH KHANA</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>566,000</u>	<u>100,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>20,000</u>		
001 Telephone and Trunk Call			20,000		
<b>A033 TOTAL UTILITIES</b>			<u>105,000</u>	<u>100,000</u>	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	
A03304 Hot and Cold Weather Charges			5,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		
A03805 Travelling Allowance			<u>10,000</u>		
001 Travelling Allowance			10,000		
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		
A03808 Conveyance Charges			<u>5,000</u>		
001 Conveyance Charges			5,000		
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		
A03901 Stationery			<u>5,000</u>		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6381 BHU SALEH KHANA</b>					
001 Stationery Charges			5,000		
A03927 Purchase of Drug and Medicines			<u>300,000</u>		
001 Purchase of Drugs and medicines			300,000		
A03942 Cost of Other Stores			<u>100,000</u>		
001 Cost of other Stores			100,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		
A13001 Transport			<u>10,000</u>		
001 Transport			10,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		
A13101 Machinery and Equipment			<u>5,000</u>		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6381 BHU SALEH KHANA</b>					
001 Machinery and Equipment			5,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
<b>BHU SALEH KHANA</b>			<b>3,496,300</b>	<b>6,334,000</b>	<b>6,334,000</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>NR6382 BHU SHAIDU</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,910,000</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,529,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,254,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,254,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	220,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	440,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6382 BHU SHAIDU</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>666,000</u>	<u>30,000</u>	<u>646,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		
001 Telephone and Trunk Call			20,000		
<b>A033 TOTAL UTILITIES</b>			<u>205,000</u>	<u>30,000</u>	<u>205,000</u>
A03303 Electricity			<u>200,000</u>	<u>30,000</u>	<u>200,000</u>
001 Electricity			200,000	30,000	200,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		<u>35,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		10,000
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>405,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6382 BHU SHAIDU</b>					
A03901 Stationery			<u>5,000</u>		<u>5,000</u>
001 Stationery Charges			5,000		5,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>300,000</u>
001 Purchase of Drugs and medicines			300,000		300,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>100,000</u>
001 Cost of other Stores			100,000		100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>20,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>5,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6382 BHU SHAIDU</b>					
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
<b>BHU SHAIDU</b>			<b>3,596,300</b>	<b>6,264,000</b>	<b>7,000,000</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>NR6383 BHU SHEIKHI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,910,000</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,529,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,254,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,254,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	220,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	440,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6383 BHU SHEIKHI</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>616,000</u>	<u>120,000</u>	<u>616,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>155,000</u>	<u>120,000</u>	<u>155,000</u>
A03303 Electricity			<u>150,000</u>	<u>120,000</u>	<u>150,000</u>
001 Electricity			150,000	120,000	150,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		<u>35,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		10,000
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>405,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6383 BHU SHEIKHI</b>					
A03901 Stationery			<u>5,000</u>		<u>5,000</u>
001 Stationery Charges			5,000		5,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>300,000</u>
001 Purchase of Drugs and medicines			300,000		300,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>100,000</u>
001 Cost of other Stores			100,000		100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>15,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>5,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6383 BHU SHEIKHI</b>					
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
<b>BHU SHEIKHI</b>			<b>3,546,300</b>	<b>6,354,000</b>	<b>6,965,000</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>NR6384 BHU SPIN KHAK</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,910,000</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,529,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,254,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,254,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	220,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	440,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6384 BHU SPIN KHAK</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>713,000</u>	<u>20,000</u>	<u>381,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>252,000</u>	<u>20,000</u>	<u>205,000</u>
A03303 Electricity			<u>247,000</u>	<u>20,000</u>	<u>200,000</u>
001 Electricity			247,000	20,000	200,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		<u>20,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		10,000
A03808 Conveyance Charges			<u>5,000</u>		
001 Conveyance Charges			5,000		
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>135,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6384 BHU SPIN KHAK</b>					
A03901 Stationery			<u>5,000</u>		<u>5,000</u>
001 Stationery Charges			5,000		5,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>30,000</u>
001 Purchase of Drugs and medicines			300,000		30,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>100,000</u>
001 Cost of other Stores			100,000		100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>15,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>5,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6384 BHU SPIN KHAK</b>					
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
<b>BHU SPIN KHAK</b>			<b>3,643,300</b>	<b>6,254,000</b>	<b>6,730,000</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>NR6385 BHU TARU JABBA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,910,000</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,529,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,254,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,254,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	220,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	440,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6385 BHU TARU JABBA</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>766,000</u>	<u>100,000</u>	<u>656,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>305,000</u>	<u>100,000</u>	<u>205,000</u>
A03303 Electricity			<u>300,000</u>	<u>100,000</u>	<u>200,000</u>
001 Electricity			300,000	100,000	200,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		<u>30,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		
A03808 Conveyance Charges			<u>5,000</u>		<u>10,000</u>
001 Conveyance Charges			5,000		10,000
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>400,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6385 BHU TARU JABBA</b>					
A03901 Stationery			<u>5,000</u>		
001 Stationery Charges			5,000		
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>300,000</u>
001 Purchase of Drugs and medicines			300,000		300,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>100,000</u>
001 Cost of other Stores			100,000		100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>15,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>5,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6385 BHU TARU JABBA</b>					
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
<b>BHU TARU JABBA</b>			<b>3,696,300</b>	<b>6,334,000</b>	<b>7,005,000</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>NR6386 BHU WAZIR GHARI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,910,000</u></b>	<b><u>6,234,000</u></b>	<b><u>6,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,529,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>500,000</u>	<u>510,000</u>
M033 Medical Officer (BPS-17)	1	1	275,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,254,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,790,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,254,000</u>	<u>2,700,000</u>	<u>2,790,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	220,000		525,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	440,000		1,025,000
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1	1	165,000		310,000
D007 Dai (BPS-04)		1			310,000
B006 Behishti (BPS-03)	1	1	132,000		310,000
C057 Chowkidar (BPS-03)	1	1	132,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,381,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			100,000	100,000	100,000
A01203 Conveyance Allowance			150,000	200,000	200,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance					1,000
A0120Q Fixed Daily Allowance			2,000	1,000	
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	150,000	150,000
A0121B Health Professional Allowance			400,000	1,300,000	1,300,000
A0121T Adhoc Relief Allowance 2013			12,000	70,000	70,000

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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>NR6386 BHU WAZIR GHARI</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			100,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>300,000</u>	<u>300,000</u>
001				300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			19,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>666,000</u>	<u>120,000</u>	<u>471,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>21,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>205,000</u>	<u>120,000</u>	<u>205,000</u>
A03303 Electricity			<u>200,000</u>	<u>120,000</u>	<u>200,000</u>
001 Electricity			200,000	120,000	200,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>		<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		<u>110,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			<u>10,000</u>		<u>100,000</u>
001 Transportation of Goods			10,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		
A03808 Conveyance Charges			<u>5,000</u>		
001 Conveyance Charges			5,000		
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>		<u>135,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6386 BHU WAZIR GHARI</b>					
A03901 Stationery			<u>5,000</u>		<u>5,000</u>
001 Stationery Charges			5,000		5,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>		<u>30,000</u>
001 Purchase of Drugs and medicines			300,000		30,000
A03942 Cost of Other Stores			<u>100,000</u>		<u>100,000</u>
001 Cost of other Stores			100,000		100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>10,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6386 BHU WAZIR GHARI</b>					
A13101 Machinery and Equipment			<u>5,000</u>		
001 Machinery and Equipment			5,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
<b>BHU WAZIR GHARI</b>			<b>3,596,300</b>	<b>6,354,000</b>	<b>6,815,000</b>

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**073201 SPECIAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>NR6356 District TBControll Programme Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>933,100</u>	<u>1,240,000</u>	<u>1,261,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>		<u>210,100</u>	<u>210,000</u>	<u>210,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>		<u>210,100</u>	<u>210,000</u>	<u>210,000</u>
A01151 Total Basic Pay Other Staff	1		<u>210,100</u>	<u>210,000</u>	<u>210,000</u>
J013 Junior Clerk (BPS-11)	1		210,100		
<b>A012 TOTAL ALLOWANCES</b>			<u>723,000</u>	<u>1,030,000</u>	<u>1,051,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>722,000</u>	<u>1,030,000</u>	<u>1,051,000</u>
A01202 House Rent Allowance			47,000	47,000	47,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A0120X Adhoc Allowance - 2010			161,000		
A01217 Medical Allowance			49,000	161,000	161,000
A0121B Health Professional Allowance			100,000	100,000	100,000
A0121T Adhoc Relief Allowance 2013			70,000	49,000	70,000
A0121Z Adhoc Relief Allowance 2014			57,000		
A0122C Adhoc Relief Allowance - 2015				57,000	57,000
A0122M Adhoc Relief Allowance 2016				70,000	70,000
A0122Y Ad-hoc Relief Allowance 2017				154,000	154,000
A0123G Ad-hoc Relief Allowance-2018			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
001				154,000	154,000
A0123P Ad-hoc Relief Allowance 2019				154,000	154,000
A01252 Non Practising Allowance			24,000	24,000	24,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>					<u>52,453,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u>31,000</u>
A03201 Postage and Telegraph					1,000

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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>NR6356 District TBControll Programme Nowshera</b>					
A03202 Telephone and Trunk Call					<u>30,000</u>
001 Telephone and Trunk Call					30,000
<b>A033 TOTAL UTILITIES</b>					<b><u>1,505,000</u></b>
A03303 Electricity					<u>1,500,000</u>
001 Electricity					1,500,000
A03304 Hot and Cold Weather Charges					<u>5,000</u>
001 Firewood					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>35,892,000</u></b>
A03805 Travelling Allowance					<u>30,000</u>
001 Travelling Allowance					30,000
A03806 Transportation of Goods					<u>10,000</u>
001 Transportation of Goods					10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					10,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A03820 Others					<u>35,832,000</u>
001 Others					35,832,000
<b>A039 TOTAL GENERAL</b>					<b><u>15,025,000</u></b>
A03901 Stationery					<u>10,000</u>
001 Stationery Charges					10,000
A03906 Uniforms and Protective Clothing					5,000
A03927 Purchase of Drug and Medicines					<u>10,000,000</u>
001 Purchase of Drugs and medicines					10,000,000
A03942 Cost of Other Stores					<u>5,000,000</u>
001 Cost of other Stores					5,000,000
A03970 Others					<u>10,000</u>
001 Others					10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>10,000</u></b>

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**073201 SPECIAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>NR6356 District TBControll Programme Nowshera</b>					
<b>A130 TOTAL TRANSPORT</b>					<u><b>10,000</b></u>
A13001 Transport					<u>10,000</u>
001 Transport					10,000
<b>District TBControll Programme Nowshera</b>			<b>933,100</b>	<b>1,240,000</b>	<b>53,724,000</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>NR6111 Mother &amp; Child Health Center Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,635,350</u></b>	<b><u>2,906,310</u></b>	<b><u>2,726,160</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>17</b>	<b><u>1,531,770</u></b>	<b><u>1,687,390</u></b>	<b><u>1,507,240</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>17</b>	<b><u>1,531,770</u></b>	<b><u>1,687,390</u></b>	<b><u>1,507,240</u></b>
A01151 Total Basic Pay Other Staff	7	17	<u>1,531,770</u>	<u>1,687,390</u>	<u>1,507,240</u>
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)		12			665,280
S338 Senior PHC Technician (MCH) (BPS-12)	2		725,285		
C057 Chowkidar (BPS-04)		2			395,320
D007 Dai (BPS-04)		2			284,520
C057 Chowkidar (BPS-03)	2		266,885		
D007 Dai (BPS-03)	2		418,620		
N005 Naib Qasid (BPS-03)	1	1	120,980		162,120
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,103,580</u></b>	<b><u>1,218,920</u></b>	<b><u>1,218,920</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,103,580</u></b>	<b><u>1,218,920</u></b>	<b><u>1,218,920</u></b>
A01202 House Rent Allowance			98,475	115,430	115,430
A01203 Conveyance Allowance			132,805	154,220	154,220
A01207 Washing Allowance			1,800	1,800	1,800
A01208 Dress Allowance			1,800	1,800	1,800
A0120D Integrated Allowance			5,400	5,400	5,400
A0120Q Fixed Daily Allowance			540	1,080	1,080
A01217 Medical Allowance			108,000	126,000	126,000
A0121B Health Professional Allowance			240,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			22,240	22,240	22,240
A0122C Adhoc Relief Allowance - 2015			14,920	14,920	14,920
A0122M Adhoc Relief Allowance 2016			100,260	109,910	109,910
A0122Y Ad-hoc Relief Allowance 2017			125,380	141,240	141,240
A0123G Ad-hoc Relief Allowance-2018			<u>125,380</u>	<u>141,240</u>	<u>141,240</u>
001				141,240	141,240
A0123P Ad-hoc Relief Allowance 2019			125,380	141,240	141,240



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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>NR6111 Mother &amp; Child Health Center Nowshera</b>					
A01257 RC Allowance			1,200	2,400	2,400
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,180,200</u>	<u>784,950</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>200</u>		
A03201 Postage and Telegraph			100		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
<b>A033 TOTAL UTILITIES</b>			<u>610,000</u>	<u>80,000</u>	
A03303 Electricity			<u>600,000</u>	<u>80,000</u>	
001 Electricity			600,000	80,000	
A03304 Hot and Cold Weather Charges			10,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000,000</u>	<u>305,000</u>	
A03402 Rent for Office Building			1,000,000	305,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>		
A03805 Travelling Allowance			<u>35,000</u>		
001 Travelling Allowance			35,000		
<b>A039 TOTAL GENERAL</b>			<u>535,000</u>	<u>399,950</u>	
A03901 Stationery			<u>25,000</u>		
001 Stationery Charges			25,000		
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>399,950</u>	
001 Purchase of Drugs and medicines			400,000	399,950	
A03942 Cost of Other Stores			<u>90,000</u>		
001 Cost of other Stores			90,000		
A03970 Others			20,000		
<b>Mother &amp; Child Health Center Nowshera</b>			<b>4,815,550</b>	<b>3,691,260</b>	<b>2,726,160</b>

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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>NR6355 DHO (MALARIA)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,849,150</u></b>	<b><u>15,951,930</u></b>	<b><u>16,354,280</u></b>
<b>A011 TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>9,887,300</u></b>	<b><u>8,396,530</u></b>	<b><u>8,799,600</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b>32</b>	<b><u>9,887,300</u></b>	<b><u>8,396,530</u></b>	<b><u>8,799,600</u></b>
A01151 Total Basic Pay Other Staff	32	32	9,887,300	8,396,530	8,799,600
C306 Clinical Technician (Pathology) (BPS-12)		3			419,760
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	26		8,329,145		
J067 Junior Clinical Technician (Pathology) (BPS-12)	3		980,500		
P247 Primary Health Care Technician (MCH) (BPS-12)		26			7,973,040
P051 Porter (BPS-04)		3			406,800
P051 Porter (BPS-03)	3		577,655		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,961,850</u></b>	<b><u>7,555,400</u></b>	<b><u>7,554,680</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,961,850</u></b>	<b><u>7,555,400</u></b>	<b><u>7,554,680</u></b>
A01202 House Rent Allowance			450,520	631,370	631,370
A01203 Conveyance Allowance			779,690	839,660	839,660
A01207 Washing Allowance			1,800	1,800	1,800
A01208 Dress Allowance			1,800	1,800	1,800
A0120Q Fixed Daily Allowance			1,080	1,800	1,080
A01217 Medical Allowance			613,800	576,000	576,000
A01218 Fixed contingent/stationary allowance			2,880,000		
A0121B Health Professional Allowance			2,400,000	2,160,000	2,160,000
A0121T Adhoc Relief Allowance 2013			214,020	148,160	148,160
A0122C Adhoc Relief Allowance - 2015			151,150	105,040	105,040
A0122M Adhoc Relief Allowance 2016			782,580	619,390	619,390
A0122Y Ad-hoc Relief Allowance 2017			969,210	823,060	823,060
A0123G Ad-hoc Relief Allowance-2018			<u>898,840</u>	<u>823,060</u>	<u>823,060</u>
001				823,060	823,060

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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>NR6355 DHO (MALARIA)</b>					
A0123P Ad-hoc Relief Allowance 2019			814,960	823,060	823,060
A01257 RC Allowance			2,400	1,200	1,200
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,598,100</u></b>	<b><u>1,300,100</u></b>	<b><u>367,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>		<b><u>20,000</u></b>
A03201 Postage and Telegraph			1,000		10,000
A03202 Telephone and Trunk Call			<u>10,000</u>		<u>10,000</u>
001 Telephone and Trunk Call			10,000		10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,100</u></b>	<b><u>100</u></b>	<b><u>10,000</u></b>
A03303 Electricity			<u>10,000</u>		<u>10,000</u>
001 Electricity			10,000		10,000
A03304 Hot and Cold Weather Charges			<u>100</u>	<u>100</u>	
001 Firewood				100	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>915,000</u></b>	<b><u>1,300,000</u></b>	<b><u>215,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			500,000	100,000	100,000
A03806 Transportation of Goods			<u>400,000</u>		<u>100,000</u>
001 Transportation of Goods			400,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				1,200,000	
A03808 Conveyance Charges			<u>15,000</u>		<u>15,000</u>
001 Conveyance Charges			15,000		15,000
<b>A039 TOTAL GENERAL</b>			<b><u>662,000</u></b>		<b><u>122,000</u></b>
A03901 Stationery			<u>350,000</u>		<u>100,000</u>
001 Stationery Charges			350,000		100,000
A03906 Uniforms and Protective Clothing			12,000		12,000
A03970 Others			<u>300,000</u>		<u>10,000</u>
001 Others					10,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>NR6355 DHO (MALARIA)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>413,280</u>	
<b>A041 TOTAL PENSION</b>				<u>413,280</u>	
A04114 Superannuation Encashment of L.P.R				<u>413,280</u>	
001 Superannuation Encashment of L.P.R				413,280	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			300,000	100,000	100,000
<b>DHO (MALARIA)</b>			<b>22,747,250</b>	<b>17,765,310</b>	<b>16,821,280</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>NR6353 DHO (EPI)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>79,162,795</u></b>	<b><u>56,705,330</u></b>	<b><u>57,591,400</u></b>
<b>A011 TOTAL PAY</b>	<b>90</b>	<b>90</b>	<b><u>43,930,995</u></b>	<b><u>28,037,760</u></b>	<b><u>29,273,760</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>90</b>	<b>90</b>	<b><u>43,930,995</u></b>	<b><u>28,037,760</u></b>	<b><u>29,273,760</u></b>
A01151 Total Basic Pay Other Staff	90	90	<u>43,930,995</u>	<u>28,037,760</u>	<u>29,273,760</u>
J066 Junior PHC Technician (Multi Purpose) (BPS-12)		69	14,643,665		
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)					25,891,920
E122 EPI Technician (BPS-06)		20	14,643,665		3,220,800
D112 Driver (BPS-04)					161,040
d112 (BPS-04)		1	14,643,665		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>35,231,800</u></b>	<b><u>28,667,570</u></b>	<b><u>28,317,640</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>35,231,800</u></b>	<b><u>28,317,640</u></b>	<b><u>28,317,640</u></b>
A01202 House Rent Allowance			1,881,615	1,989,260	1,989,260
A01203 Conveyance Allowance			1,557,000	2,817,360	2,817,360
A0120Q Fixed Daily Allowance			20,000	2,790	2,790
A0120X Adhoc Allowance - 2010			3,040,000		
A01217 Medical Allowance			1,548,000	1,620,000	1,620,000
A0121A Ad - hoc Allowance - 2011			915,000		
A0121B Health Professional Allowance			12,252,000	10,680,000	10,680,000
A0121M Adhoc Relief Allowance - 2012			2,197,000		
A0121T Adhoc Relief Allowance 2013			504,040	506,770	506,770
A0121Z Adhoc Relief Allowance 2014			1,141,000		
A0122C Adhoc Relief Allowance - 2015			357,865	359,820	359,820
A0122M Adhoc Relief Allowance 2016			2,034,840	2,093,500	2,093,500
A0122Y Ad-hoc Relief Allowance 2017			2,594,280	2,749,180	2,749,180
A0123G Ad-hoc Relief Allowance-2018			<u>2,594,280</u>	<u>2,749,180</u>	<u>2,749,180</u>
001				2,749,180	2,749,180
A0123P Ad-hoc Relief Allowance 2019			2,594,280	2,749,180	2,749,180
A01257 RC Allowance			600	600	600

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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>NR6353 DHO (EPI)</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>349,930</u></b>	
A01274 Medical Charges				<u>349,930</u>	
001 Medical Charges				349,930	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,570,300</u></b>	<b><u>7,540,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>200</u></b>		
A03201 Postage and Telegraph			100		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
<b>A033 TOTAL UTILITIES</b>			<b><u>50,000</u></b>		
A03304 Hot and Cold Weather Charges			50,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>420,100</u></b>	<b><u>500,000</u></b>	
A03805 Travelling Allowance			<u>180,000</u>	<u>200,000</u>	
001 Travelling Allowance			180,000	200,000	
A03806 Transportation of Goods			<u>30,000</u>		
001 Transportation of Goods			30,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	
A03808 Conveyance Charges			<u>10,000</u>		
001 Conveyance Charges			10,000		
A03809 CNG Charges (Govt)			<u>100</u>		
001 CNG Charges			100		
<b>A039 TOTAL GENERAL</b>			<b><u>1,100,000</u></b>	<b><u>7,040,000</u></b>	
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	
001 Stationery Charges			100,000	200,000	
A03970 Others			<u>1,000,000</u>	<u>6,840,000</u>	
001 Others				6,840,000	

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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>NR6353 DHO (EPI)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>	<u>100,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100</u>	<u>100,000</u>	
001 Plant and Machinery			100	100,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>130,000</u>	<u>150,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>100,000</u>	
A13001 Transport			<u>80,000</u>	<u>100,000</u>	
001 Transport			80,000	100,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
<b>DHO (EPI)</b>			<b>80,863,295</b>	<b>64,495,330</b>	<b>57,591,400</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>NR6184 Health Facilities &amp; Preventive Measures N</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,686,445</u></b>	<b><u>9,284,650</u></b>	<b><u>9,437,400</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>5,327,930</u></b>	<b><u>4,845,650</u></b>	<b><u>4,907,400</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>5,327,930</u></b>	<b><u>4,845,650</u></b>	<b><u>4,907,400</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>5,327,930</u>	<u>4,845,650</u>	<u>4,907,400</u>
J066 Junior PHC Technician (BPS-12) (Multi Purpose)	12		4,902,120		
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)		12			4,498,560
S177 Sanitary Petrol (BPS-04)	2	2	425,810		408,840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,358,515</u></b>	<b><u>4,439,000</u></b>	<b><u>4,530,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,358,515</u></b>	<b><u>4,439,000</u></b>	<b><u>4,530,000</u></b>
A01202 House Rent Allowance			293,305	293,110	293,110
A01203 Conveyance Allowance			454,105	454,100	545,100
A0120Q Fixed Daily Allowance			3,960	3,960	3,960
A01217 Medical Allowance			252,000	252,000	252,000
A0121B Health Professional Allowance			1,440,000	1,440,000	1,440,000
A0121T Adhoc Relief Allowance 2013			102,145	102,370	102,370
A0122C Adhoc Relief Allowance - 2015			71,690	71,690	71,690
A0122M Adhoc Relief Allowance 2016			358,010	358,010	358,010
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			461,100	475,920	475,920
A0123G Ad-hoc Relief Allowance-2018			<u>461,100</u>	<u>475,920</u>	<u>475,920</u>
001				475,920	475,920
A0123P Ad-hoc Relief Allowance 2019			461,100	475,920	475,920
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>775,200</u></b>	<b><u>4,476,470</u></b>	<b><u>860,200</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>200</u></b>		<b><u>200</u></b>
A03201 Postage and Telegraph			100		100



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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>NR6184 Health Facilities &amp; Preventive Measures N</b>					
A03202 Telephone and Trunk Call			<u>100</u>		<u>100</u>
001 Telephone and Trunk Call			100		100
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>45,000</u>		<u>45,000</u>
A03805 Travelling Allowance			<u>45,000</u>		<u>45,000</u>
001 Travelling Allowance			45,000		45,000
<b>A039 TOTAL GENERAL</b>			<u>730,000</u>	<u>4,476,470</u>	<u>815,000</u>
A03901 Stationery			<u>15,000</u>		<u>15,000</u>
001 Stationery Charges			15,000		15,000
A03942 Cost of Other Stores			<u>700,000</u>	<u>4,476,470</u>	
001 Cost of other Stores			700,000	4,476,470	
A03970 Others			<u>15,000</u>		<u>800,000</u>
001 Others					800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>		<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>		<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>		<u>15,000</u>
001 Machinery and Equipment			15,000		15,000
<b>Health Facilities &amp; Preventive Measures N</b>			<b>10,476,645</b>	<b>13,761,120</b>	<b>10,312,600</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>NR6114 District Health Officer Nowshera NSR:(PREVINTIVE)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>262,057,230</u>	<u>259,607,650</u>	<u>149,157,870</u>
<b>A011 TOTAL PAY</b>	<b>903</b>	<b>903</b>	<u>156,938,345</u>	<u>146,000,630</u>	<u>46,215,480</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<u>5,571,830</u>	<u>5,314,450</u>	<u>5,435,400</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,571,830</u>	<u>5,314,450</u>	<u>5,435,400</u>
D086 District Health Officer (BPS-20)	1	1	1,720,635		883,200
D312 Deputy District Health Officer (BPS-19)	1	1	722,195		1,113,120
C114 Coordinator (BPS-18)	4	4	722,195		1,946,760
S675 Surveillance Officer (BPS-17)	1	1	1,201,510		392,040
A057 Assistant (BPS-16)	1	1	582,340		372,840
C082 Computer Operator (BPS-16)	2	2	622,955		727,440
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>893</b>	<b>893</b>	<u>151,366,515</u>	<u>140,686,180</u>	<u>40,780,080</u>
A01151 Total Basic Pay Other Staff	893	893	<u>151,366,515</u>	<u>140,686,180</u>	<u>40,780,080</u>
P249 Primary Health Care Technician (Multi Purpose) (BPS-14)		3			712,640
S035 Senior Clerk (BPS-14)	2	2	1,160,085		757,440
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	53	50	9,490,275		12,352,320
J013 Junior Clerk (BPS-11)	2	2	415,100		693,720
A712 Accounts Supervisor (BPS-07)	2	2	380,050		395,520
D112 Driver (BPS-07)		2			395,520
L078 Lady Health Supervisor (BPS-07)	34	34	6,270,825		6,723,840
T019 Telephone Operator (BPS-07)		1			413,080
D112 Driver (BPS-06)	24	22	605,510		4,062,000
L153 Lady Health Worker (BPS-05)	754	754	129,383,785		11,129,040
C057 Chowkidar (BPS-03)	4	4	559,660		562,440

**NR21C17 (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</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>NR6114</b>	<b>District Health Officer Nowshera NSR:(PREVINTIVE)</b>						
M010	Mali	(BPS-03)	4	4	662,410		540,840
N005	Naib Qasid	(BPS-03)	8	8	1,113,995		1,275,840
S162	Sweeper	(BPS-03)	5	5	662,410		765,840
T019	Telephone Operator	(BPS-03)	1		662,410		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>105,118,885</b>	<b>113,607,020</b>	<b>102,942,390</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>105,118,885</b>	<b>113,607,020</b>	<b>102,942,390</b>
A01202	House Rent Allowance				16,205,845	16,128,690	17,064,060
A01203	Conveyance Allowance				4,050,615	4,400,440	4,400,440
A01207	Washing Allowance				7,200	9,000	9,000
A01208	Dress Allowance				3,600	3,600	3,600
A0120D	Integrated Allowance				10,800	27,000	27,000
A0120Q	Fixed Daily Allowance				1,800	2,880	2,880
A01217	Medical Allowance				15,591,735	16,352,620	16,352,620
A0121B	Health Professional Allowance				10,632,000	12,888,000	1,288,000
A0121T	Adhoc Relief Allowance 2013				2,943,460	3,063,410	3,063,410
A01224	Entertainment Allowance				14,400	13,200	13,200
A01226	Computer Allowance				36,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015				2,011,180	2,092,910	2,092,910
A0122M	Adhoc Relief Allowance 2016				10,966,060	11,693,510	11,693,510
A0122Y	Ad-hoc Relief Allowance 2017				14,290,885	15,692,170	15,692,170
A0123G	Ad-hoc Relief Allowance-2018				14,274,975	15,692,170	15,692,170
001						15,692,170	15,692,170
A0123P	Ad-hoc Relief Allowance 2019				13,903,130	15,282,220	15,282,220
A01252	Non Practising Allowance				144,000	180,000	180,000
A01257	RC Allowance				1,200	1,200	1,200
A01262	Special Relief Allowance					30,000	
A01270	Other				30,000		30,000
001	Others				30,000		30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>3,650,100</b>	<b>9,421,640</b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>200,000</b>	<b>150,000</b>	
A03201	Postage and Telegraph				100,000	100,000	

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**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>NR6114 District Health Officer Nowshera NSR:(PREVINTIVE)</b>					
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>50,000</u>	
001 Telephone and Trunk Call			100,000	50,000	
<b>A033 TOTAL UTILITIES</b>			<u>10,000</u>		
A03304 Hot and Cold Weather Charges			10,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,510,000</u>	<u>1,400,000</u>	
A03805 Travelling Allowance			<u>1,000,000</u>	<u>500,000</u>	
001 Travelling Allowance			1,000,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>900,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	900,000	
A03808 Conveyance Charges			<u>10,000</u>		
001 Conveyance Charges			10,000		
<b>A039 TOTAL GENERAL</b>			<u>1,930,100</u>	<u>7,871,640</u>	
A03901 Stationery			<u>500,000</u>	<u>1,500,000</u>	
001 Stationery Charges			500,000	1,500,000	
A03902 Printing and Publication			<u>10,000</u>	<u>100,000</u>	
001 Printing and publication			10,000	100,000	
A03905 Newspapers Periodicals and Books			20,000	6,000	
A03906 Uniforms and Protective Clothing			100,000	50,000	
A03907 Advertising & Publicity			<u>550,000</u>	<u>100,000</u>	
001 Advertising and Publicity			550,000	100,000	
A03917 Law Charges			300,000	115,640	
A03927 Purchase of Drug and Medicines			<u>100</u>		
001 Purchase of Drugs and medicines			100		
A03970 Others			<u>450,000</u>	<u>6,000,000</u>	
001 Others				6,000,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>285,600</u>	
<b>A041 TOTAL PENSION</b>				<u>285,600</u>	

**NR21C17 (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>NR6114 District Health Officer Nowshera NSR:(PREVINTIVE)</b>					
A04114 Superannuation Encashment of L.P.R				<u>285,600</u>	
001 Superannuation Encashment of L.P.R				285,600	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>	<u>600,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>300,000</u>	
A09601 Plant and Machinery			<u>100</u>	<u>300,000</u>	
001 Plant and Machinery			100	300,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>	<u>300,000</u>	
A09701 Furniture and Fixtures			<u>100</u>	<u>300,000</u>	
001 Furniture & Fixture			100	300,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,400,000</u>	<u>900,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>500,000</u>	
A13001 Transport			<u>500,000</u>	<u>500,000</u>	
001 Transport			500,000	500,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>300,000</u>	
A13101 Machinery and Equipment			<u>500,000</u>	<u>300,000</u>	
001 Machinery and Equipment			500,000	300,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>400,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			400,000	100,000	

**NR21C17 (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>NR6114 District Health Officer Nowshera NSR:(PREVINTIVE</b>					
<b>District Health Officer Nowshera NSR:(PREVINTIVE</b>			<b>267,107,530</b>	<b>270,814,890</b>	<b>149,157,870</b>

**NR21C17 (13)  
HEALTH**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>CA6251</b>	<b>GOVT PRIMARY SCHOOLS (F) FATA SHABQADAR</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>41,334,812</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>28,481,975</u></b>		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>28,481,975</u></b>		
A01151	Total Basic Pay Other Staff	<u>105</u>	<u>28,481,975</u>		
C020	Certificated Teacher (BPS-15)	1	193,000		
P380	Primary School Head Teacher (BPS-15)	23	9,022,750		
T023	Theology Teacher (BPS-15)	17	2,123,000		
P006	Primary School Teacher (BPS-12)	22	9,553,500		
C005	Canal Collector (BPS-03)	20	159,225		
C057	Chowkidar (BPS-03)	22	7,430,500		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,852,837</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,833,537</u></b>		
A01202	House Rent Allowance		3,264,113		
A01203	Conveyance Allowance		2,972,200		
A01207	Washing Allowance		47,768		
A01208	Dress Allowance		47,768		
A0120X	Adhoc Allowance - 2010		265,375		
A01217	Medical Allowance		1,592,250		
A0121T	Adhoc Relief Allowance 2013		1,645,325		
A0121Z	Adhoc Relief Allowance 2014		1,273,800		
A0122C	Adhoc Relief Allowance - 2015		1,273,800		
A0122Y	Ad-hoc Relief Allowance 2017		265,375		
A0123G	Ad-hoc Relief Allowance-2018		185,763		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>19,300</u></b>		
A01274	Medical Charges		<u>19,300</u>		
001	Medical Charges		19,300		

**NR21C17 (13)  
HEALTH**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>CA6251</b>	<b>GOVT PRIMARY SCHOOLS (F) FATA SHABQADAR</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,200,000</b></u>		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>600,000</b></u>		
A03303	Electricity		<u>600,000</u>		
001	Electricity		600,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>600,000</b></u>		
A03402	Rent for Office Building		600,000		
<b>GOVT PRIMARY SCHOOLS (F) FATA SHABQADAR</b>			<b>42,534,812</b>		



**NR21C17 (13)  
HEALTH**

**092101 SECONDARY EDUCATION**

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

Rs

Rs

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**CA6078 GOVT HIGH SCHOOL No.2 RAJJAR CHARSAJDA**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>26,337,665</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>		<u><b>18,023,763</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>		<u><b>14,595,872</b></u>	
A01101	Total Basic Pay Of Officer	<u>26</u>		<u>14,511,530</u>	
P070	Principal (BPS-18)	1		827,869	
D072	Director Of Physical Education (BPS-17)	1		686,829	
S144	Subject Specialist (BPS-17)	12		6,338,641	
S377	Senior I. T. Teacher (BPS-17)	1		316,945	
S572	Senior Certified Teacher (BPS-16)	3		2,571,532	
S573	Senior Arabic Teacher (BPS-16)	1		563,676	
S574	Senior Teology Teacher (BPS-16)	1		510,871	
S575	Senior Drawing Master (BPS-16)	1		598,879	
S576	Senior Phycial Education Teacher (BPS-16)	1		581,277	
S579	Secondary School Teacher (BPS-16)	4		1,515,011	
A01102	Personal pay			84,342	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>		<u><b>3,427,891</b></u>	
A01151	Total Basic Pay Other Staff	<u>16</u>		<u>3,427,891</u>	
C020	Certificated Teacher (BPS-15)	3		1,230,024	
S035	Senior Clerk (BPS-14)	1		155,201	
C457	Certified Teacher IT (BPS-12)	1		50,000	
Q001	Qari (BPS-12)	1		338,599	
J013	Junior Clerk (BPS-11)	1		283,980	
L001	Laboratory Assistant (BPS-07)	1		314,754	
B006	Behishiti (BPS-03)	1		219,518	

**NR21C17 (13)  
HEALTH**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6078</b>	<b>GOVT HIGH SCHOOL No.2 RAJJAR CHARSADE</b>				
C057	Chowkidar	(BPS-03)	2	209,328	
L002	Laboratory Attendant	(BPS-03)	2	219,518	
N005	Naib Qasid	(BPS-03)	2	270,470	
S162	Sweeper	(BPS-03)	1	136,499	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,313,902</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,313,902</u></b>	
A01202	House Rent Allowance			1,436,725	
A01203	Conveyance Allowance			1,452,132	
A01207	Washing Allowance			6,408	
A01208	Dress Allowance			6,408	
A0120D	Integrated Allowance			10,422	
A0120X	Adhoc Allowance - 2010			2,837	
A01217	Medical Allowance			767,600	
A0121T	Adhoc Relief Allowance 2013			373,870	
A0122C	Adhoc Relief Allowance - 2015			250,524	
A0122M	Adhoc Relief Allowance 2016			1,311,281	
A0122Y	Ad-hoc Relief Allowance 2017			1,583,932	
A01238	Charge allowance			1,158	
A0123G	Ad-hoc Relief Allowance-2018			1,108,752	
A01253	Science Teaching Allowance			1,853	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>289,740</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>36,300</u></b>	
A03201	Postage and Telegraph			3,300	
A03202	Telephone and Trunk Call			<u>33,000</u>	
001	Telephone and Trunk Call			33,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>158,400</u></b>	
A03303	Electricity			<u>158,400</u>	
001	Electricity			158,400	

**NR21C17 (13)  
HEALTH**

**092101 SECONDARY EDUCATION**

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

Rs

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**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**CA6078 GOVT HIGH SCHOOL No.2 RAJJAR CHARSADE**

<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,640</u></b>		
A03805	Travelling Allowance		<u>33,000</u>		
001	Travelling Allowance		33,000		
A03808	Conveyance Charges		<u>2,640</u>		
001	Conveyance Charges		2,640		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>59,400</u></b>		
A03901	Stationery		<u>33,000</u>		
001	Stationery Charges		33,000		
A03902	Printing and Publication		<u>13,200</u>		
001	Printing and publication		13,200		
A03905	Newspapers Periodicals and Books		6,600		
A03970	Others		<u>6,600</u>		
002	Other Contingencies		6,600		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>19,800</u></b>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>13,200</u></b>		
A13101	Machinery and Equipment		<u>13,200</u>		
001	Machinery and Equipment		13,200		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,600</u></b>		
A13201	Furniture and Fixture		6,600		

**GOVT HIGH SCHOOL No.2 RAJJAR CHARSADE**

**26,647,205**

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6079</b>	<b>GOVERNMENT HIGH SCHOOL ZARBAB GHARI CHARSADDA</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,389,768</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>8,982,481</u></b>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5,942,411</u></b>		
A01101	Total Basic Pay Of Officer		<u>5,942,411</u>		
P070	Principal	(BPS-18)	1	729,760	
S572	Senior Certified Teacher	(BPS-16)	4	1,548,431	
S573	Senior Arabic Teacher	(BPS-16)	1	586,797	
S575	Senior Drawing Master	(BPS-16)	1	603,102	
S576	Senior Phycial Education Teacher	(BPS-16)	1	488,969	
S579	Secondary School Teacher	(BPS-16)	4	1,935,352	
S610	Secondary School Teacher (IT)	(BPS-16)	1	50,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,040,070</u></b>		
A01151	Total Basic Pay Other Staff		<u>3,040,070</u>		
C020	Certificated Teacher	(BPS-15)	3	953,100	
S577	Senior Qari	(BPS-15)	1	394,411	
T023	Theology Teacher	(BPS-15)	1	237,479	
Q001	Qari	(BPS-13)	1	236,969	
C457	Certified Teacher IT	(BPS-12)	1	50,000	
J013	Junior Clerk	(BPS-11)	1	318,471	
B006	Behishtu	(BPS-03)	1	188,342	
C057	Chowkidar	(BPS-03)	1	108,968	
L002	Laboratory Attendant	(BPS-03)	1	197,768	
N005	Naib Qasid	(BPS-03)	1	137,942	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6079</b>	<b>GOVERNMENT HIGH SCHOOL ZARBAB GHARI CHARSADDA</b>				
S162	Sweeper	(BPS-03)	1	216,620	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,407,287</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,407,287</u></b>	
A01202	House Rent Allowance			613,439	
A01203	Conveyance Allowance			741,410	
A01207	Washing Allowance			5,211	
A01208	Dress Allowance			5,211	
A0120D	Integrated Allowance			5,211	
A01217	Medical Allowance			436,064	
A0121T	Adhoc Relief Allowance 2013			208,469	
A0122C	Adhoc Relief Allowance - 2015			143,331	
A0122M	Adhoc Relief Allowance 2016			732,667	
A0122Y	Ad-hoc Relief Allowance 2017			890,155	
A01238	Charge allowance			1,158	
A0123G	Ad-hoc Relief Allowance-2018			623,108	
A01253	Science Teaching Allowance			1,853	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>96,360</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>23,760</u></b>	
A03201	Postage and Telegraph			2,640	
A03202	Telephone and Trunk Call			<u>21,120</u>	
001	Telephone and Trunk Call			21,120	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>33,000</u></b>	
A03303	Electricity			<u>33,000</u>	
001	Electricity			33,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>17,160</u></b>	
A03805	Travelling Allowance			<u>15,840</u>	
001	Travelling Allowance			15,840	
A03808	Conveyance Charges			<u>1,320</u>	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>CA6079</b>					
001	Conveyance Charges		1,320		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>22,440</u>		
A03901	Stationery		<u>19,800</u>		
001	Stationery Charges		19,800		
A03970	Others		<u>2,640</u>		
002	Other Contingencies		2,640		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>250,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>250,000</u>		
A04114	Superannuation Encashment of L.P.R		250,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>7,920</u>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>3,960</u>		
A13101	Machinery and Equipment		<u>3,960</u>		
001	Machinery and Equipment		3,960		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>3,960</u>		
A13201	Furniture and Fixture		3,960		
<b>GOVERNMENT HIGH SCHOOL ZARBAB GHARI CHARSADDA</b>			<b>13,744,048</b>		

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6252</b>	<b>Govt. Girls High School Shakh No. 6 District Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,891,585</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>4,684,870</u></b>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1,975,297</u></b>		
A01101	Total Basic Pay Of Officer		<u>1,975,297</u>		
H031	Headmistress	(BPS-17)	1	899,901	
S579	Secondary School Teacher	(BPS-16)	5	1,075,396	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,709,573</u></b>		
A01151	Total Basic Pay Other Staff		<u>2,709,573</u>		
A047	Arabic Teacher	(BPS-15)	1	272,661	
C020	Certificated Teacher	(BPS-15)	2	971,996	
D106	Drawing Master	(BPS-15)	1	211,055	
P030	Physical Education Teacher	(BPS-15)	1	411,273	
Q005	Qaria	(BPS-12)	1	171,847	
J013	Junior Clerk	(BPS-11)	1	151,505	
C057	Chowkidar	(BPS-03)	1	123,288	
L002	Laboratory Attendant	(BPS-03)	1	113,918	
N005	Naib Qasid	(BPS-03)	1	141,015	
S162	Sweeper	(BPS-03)	1	141,015	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,206,715</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,158,465</u></b>		
A01202	House Rent Allowance			483,407	
A01203	Conveyance Allowance			403,621	
A01207	Washing Allowance			3,300	
A01208	Dress Allowance			3,300	





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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6252</b>	<b>Govt. Girls High School Shakh No. 6 District Charsadda</b>				
A03901	Stationery		<u>19,800</u>		
001	Stationery Charges		19,800		
A03970	Others		<u>2,640</u>		
002	Other Contingencies		2,640		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin: Asstt:		600,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>7,920</u></b>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>3,960</u></b>		
A13101	Machinery and Equipment		<u>3,960</u>		
001	Machinery and Equipment		3,960		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>3,960</u></b>		
A13201	Furniture and Fixture		3,960		
<b>Govt. Girls High School Shakh No. 6 District Charsadda</b>			<b>7,595,865</b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6256</b>	<b>Govt.Girls High School Kangra District Charsada</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,947,835</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>5,067,050</u></b>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1,935,511</u></b>		
A01101	Total Basic Pay Of Officer		<u>1,935,511</u>		
H031	Headmistress	(BPS-17)	1	1,072,183	
S579	Secondary School Teacher	(BPS-16)	4	863,328	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,131,539</u></b>		
A01151	Total Basic Pay Other Staff		<u>3,131,539</u>		
A047	Arabic Teacher	(BPS-15)	1	510,639	
C020	Certificated Teacher	(BPS-15)	2	490,413	
D106	Drawing Master	(BPS-15)	1	334,083	
P030	Physical Education Teacher	(BPS-15)	1	510,639	
T023	Theology Teacher	(BPS-15)	1	334,083	
Q005	Qaria	(BPS-12)	1	171,847	
J013	Junior Clerk	(BPS-11)	1	222,838	
C057	Chowkidar	(BPS-03)	1	136,499	
L002	Laboratory Attendant	(BPS-03)	1	150,048	
N005	Naib Qasid	(BPS-03)	1	135,225	
S162	Sweeper	(BPS-03)	1	135,225	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,880,785</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,871,135</u></b>		
A01202	House Rent Allowance			749,828	
A01203	Conveyance Allowance			318,855	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6256</b>	<b>Govt.Girls High School Kangra District Charsada</b>				
A01207	Washing Allowance		3,204		
A01208	Dress Allowance		3,204		
A0120D	Integrated Allowance		4,690		
A0120X	Adhoc Allowance - 2010		1,457		
A01217	Medical Allowance		170,902		
A0121T	Adhoc Relief Allowance 2013		33,466		
A0122C	Adhoc Relief Allowance - 2015		23,903		
A0122M	Adhoc Relief Allowance 2016		180,986		
A0122Y	Ad-hoc Relief Allowance 2017		223,475		
A0123G	Ad-hoc Relief Allowance-2018		156,432		
A01253	Science Teaching Allowance		733		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>9,650</u></b>		
A01274	Medical Charges		<u>9,650</u>		
001	Medical Charges		9,650		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>96,360</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>23,760</u></b>		
A03201	Postage and Telegraph		2,640		
A03202	Telephone and Trunk Call		<u>21,120</u>		
001	Telephone and Trunk Call		21,120		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>33,000</u></b>		
A03303	Electricity		<u>33,000</u>		
001	Electricity		33,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>17,160</u></b>		
A03805	Travelling Allowance		<u>15,840</u>		
001	Travelling Allowance		15,840		
A03808	Conveyance Charges		<u>1,320</u>		
001	Conveyance Charges		1,320		

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6256</b>	<b>Govt.Girls High School Kangra District Charsada</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>22,440</b></u>		
A03901	Stationery		<u>19,800</u>		
001	Stationery Charges		19,800		
A03970	Others		<u>2,640</u>		
002	Other Contingencies		2,640		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,960</b></u>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,960</b></u>		
A13101	Machinery and Equipment		<u>3,960</u>		
001	Machinery and Equipment		3,960		
<b>Govt.Girls High School Kangra District Charsada</b>			<b>7,048,155</b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6257</b>	<b>Govt.High School Munshiano Killi District Charsada</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,536,442</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>8,343,495</u></b>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5,211,956</u></b>		
A01101	Total Basic Pay Of Officer		<u>5,211,956</u>		
H029	Head Master	(BPS-17)	1	1,072,183	
S572	Senior Certified Teacher	(BPS-16)	1	3,276,445	
S579	Secondary School Teacher	(BPS-16)	4	863,328	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,131,539</u></b>		
A01151	Total Basic Pay Other Staff		<u>3,131,539</u>		
A047	Arabic Teacher	(BPS-15)	1	510,639	
C020	Certificated Teacher	(BPS-15)	2	490,413	
D106	Drawing Master	(BPS-15)	1	334,083	
P030	Physical Education Teacher	(BPS-15)	1	510,639	
T023	Theology Teacher	(BPS-15)	1	334,083	
Q001	Qari	(BPS-12)	1	171,847	
J013	Junior Clerk	(BPS-11)	1	222,838	
C057	Chowkidar	(BPS-03)	1	136,499	
L002	Laboratory Attendant	(BPS-03)	1	150,048	
N005	Naib Qasid	(BPS-03)	1	135,225	
S162	Sweeper	(BPS-03)	1	135,225	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,192,947</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,183,297</u></b>		
A01202	House Rent Allowance			749,828	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6257</b>	<b>Govt.High School Munshiano Killi District Charsada</b>				
A01203	Conveyance Allowance		545,997		
A01207	Washing Allowance		2,210		
A01208	Dress Allowance		2,210		
A0120D	Integrated Allowance		4,690		
A01217	Medical Allowance		270,335		
A0121T	Adhoc Relief Allowance 2013		122,758		
A0122C	Adhoc Relief Allowance - 2015		82,295		
A0122M	Adhoc Relief Allowance 2016		451,591		
A0122Y	Ad-hoc Relief Allowance 2017		556,390		
A01238	Charge allowance		1,235		
A0123G	Ad-hoc Relief Allowance-2018		389,473		
A01253	Science Teaching Allowance		4,285		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>9,650</u></b>		
A01274	Medical Charges		<u>9,650</u>		
001	Medical Charges		9,650		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>96,360</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>23,760</u></b>		
A03201	Postage and Telegraph		2,640		
A03202	Telephone and Trunk Call		<u>21,120</u>		
001	Telephone and Trunk Call		21,120		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>33,000</u></b>		
A03303	Electricity		<u>33,000</u>		
001	Electricity		33,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>17,160</u></b>		
A03805	Travelling Allowance		<u>15,840</u>		
001	Travelling Allowance		15,840		
A03808	Conveyance Charges		<u>1,320</u>		
001	Conveyance Charges		1,320		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6257</b>	<b>Govt.High School Munshiano Killi District Charsada</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>22,440</u>		
A03901	Stationery		<u>19,800</u>		
001	Stationery Charges		19,800		
A03970	Others		<u>2,640</u>		
002	Other Contingencies		2,640		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>7,920</u>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>3,960</u>		
A13101	Machinery and Equipment		<u>3,960</u>		
001	Machinery and Equipment		3,960		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>3,960</u>		
A13201	Furniture and Fixture		3,960		
<b>Govt.High School Munshiano Killi District Charsada</b>			<b>11,640,722</b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>CA6258</b>	<b>Govt.High School Dherizardad Charsadda District Charsada</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,177,701</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>5,120,407</u></b>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1,757,439</u></b>		
A01101	Total Basic Pay Of Officer		<u>1,730,998</u>		
H029	Head Master	(BPS-17)	1	899,901	
S579	Secondary School Teacher	(BPS-16)	4	831,097	
A01102	Personal pay			26,441	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,362,968</u></b>		
A01151	Total Basic Pay Other Staff		<u>3,362,968</u>		
A047	Arabic Teacher	(BPS-15)	1	440,465	
C020	Certificated Teacher	(BPS-15)	2	1,352,467	
D106	Drawing Master	(BPS-15)	1	195,654	
P030	Physical Education Teacher	(BPS-15)	1	288,062	
T023	Theology Teacher	(BPS-15)	1	195,654	
Q001	Qari	(BPS-12)	1	158,907	
J013	Junior Clerk	(BPS-11)	1	151,505	
C057	Chowkidar	(BPS-03)	1	113,918	
L002	Laboratory Attendant	(BPS-03)	1	113,918	
N005	Naib Qasid	(BPS-03)	1	178,757	
S162	Sweeper	(BPS-03)	1	173,661	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,057,294</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,037,994</u></b>		
A01202	House Rent Allowance			535,071	



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6258</b>	<b>Govt.High School Dherizardad Charsadda District Charsada</b>				
A01203	Conveyance Allowance		315,516		
A01207	Washing Allowance		1,563		
A01208	Dress Allowance		1,563		
A0120D	Integrated Allowance		4,169		
A01217	Medical Allowance		172,050		
A0121T	Adhoc Relief Allowance 2013		78,628		
A0122C	Adhoc Relief Allowance - 2015		55,285		
A0122M	Adhoc Relief Allowance 2016		282,475		
A0122Y	Ad-hoc Relief Allowance 2017		347,033		
A01238	Charge allowance		1,718		
A0123G	Ad-hoc Relief Allowance-2018		242,923		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>19,300</u></b>		
A01274	Medical Charges		<u>19,300</u>		
001	Medical Charges		19,300		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>96,360</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>23,760</u></b>		
A03201	Postage and Telegraph		2,640		
A03202	Telephone and Trunk Call		<u>21,120</u>		
001	Telephone and Trunk Call		21,120		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>33,000</u></b>		
A03303	Electricity		<u>33,000</u>		
001	Electricity		33,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>17,160</u></b>		
A03805	Travelling Allowance		<u>15,840</u>		
001	Travelling Allowance		15,840		
A03808	Conveyance Charges		<u>1,320</u>		
001	Conveyance Charges		1,320		

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6258</b>	<b>Govt.High School Dherizardad Charsadda District Charsada</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>22,440</b></u>		
A03901	Stationery		<u>19,800</u>		
001	Stationery Charges		19,800		
A03970	Others		<u>2,640</u>		
002	Other Contingencies		2,640		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>7,920</b></u>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,960</b></u>		
A13101	Machinery and Equipment		<u>3,960</u>		
001	Machinery and Equipment		3,960		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,960</b></u>		
A13201	Furniture and Fixture		3,960		
<b>Govt.High School Dherizardad Charsadda District Charsada</b>			<b>7,281,981</b>		

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6259</b>	<b>Govt.Girls High School SARDHERI District Charsada</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,028,175</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>4,558,372</u></b>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1,649,137</u></b>		
A01101	Total Basic Pay Of Officer		<u>1,649,137</u>		
H031	Headmistress	(BPS-17)	1	762,591	
S579	Secondary School Teacher	(BPS-16)	4	886,546	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,909,235</u></b>		
A01151	Total Basic Pay Other Staff		<u>2,893,698</u>		
A047	Arabic Teacher	(BPS-15)	1	580,689	
C020	Certificated Teacher	(BPS-15)	2	478,563	
D106	Drawing Master	(BPS-15)	1	359,984	
P030	Physical Education Teacher	(BPS-15)	1	144,750	
Q005	Qaria	(BPS-12)	1	241,858	
J013	Junior Clerk	(BPS-11)	1	426,646	
C057	Chowkidar	(BPS-03)	1	150,048	
L002	Laboratory Attendant	(BPS-03)	1	150,048	
N005	Naib Qasid	(BPS-03)	1	136,499	
S162	Sweeper	(BPS-03)	1	224,613	
A01152	Personal pay			15,537	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,469,803</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,421,553</u></b>	
A01202	House Rent Allowance			617,486	
A01203	Conveyance Allowance			469,530	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>092101</b>					
<b>CA6259</b>	<b>Govt.Girls High School SARDHERI District Charsada</b>				
A01207	Washing Allowance		3,474		
A01208	Dress Allowance		3,474		
A0120D	Integrated Allowance		5,211		
A01217	Medical Allowance		223,851		
A0121T	Adhoc Relief Allowance 2013		74,826		
A0122C	Adhoc Relief Allowance - 2015		52,998		
A0122M	Adhoc Relief Allowance 2016		313,770		
A0122Y	Ad-hoc Relief Allowance 2017		385,585		
A01238	Charge allowance		1,438		
A0123G	Ad-hoc Relief Allowance-2018		269,910		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>48,250</u></b>		
A01274	Medical Charges		<u>48,250</u>		
001	Medical Charges		48,250		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>96,360</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>23,760</u></b>		
A03201	Postage and Telegraph		2,640		
A03202	Telephone and Trunk Call		<u>21,120</u>		
001	Telephone and Trunk Call		21,120		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>33,000</u></b>		
A03303	Electricity		<u>33,000</u>		
001	Electricity		33,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>17,160</u></b>		
A03805	Travelling Allowance		<u>15,840</u>		
001	Travelling Allowance		15,840		
A03808	Conveyance Charges		<u>1,320</u>		
001	Conveyance Charges		1,320		

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6259</b>	<b>Govt.Girls High School SARDHERI District Charsada</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>22,440</b></u>		
A03901	Stationery		<u>19,800</u>		
001	Stationery Charges		19,800		
A03970	Others		<u>2,640</u>		
002	Other Contingencies		2,640		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>7,920</b></u>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,960</b></u>		
A13101	Machinery and Equipment		<u>3,960</u>		
001	Machinery and Equipment		3,960		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,960</b></u>		
A13201	Furniture and Fixture		3,960		
	<b>Govt.Girls High School SARDHERI District Charsada</b>		<b>7,132,455</b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6260</b>	<b>Govt.High School Sherpao Charsadda District Charsada</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,774,523</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>7,204,161</u></b>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3,096,637</u></b>		
A01101	Total Basic Pay Of Officer		<u>3,096,637</u>		
H029	Head Master	(BPS-17)	1	762,591	
S579	Secondary School Teacher	(BPS-16)	4	2,334,046	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,107,524</u></b>		
A01151	Total Basic Pay Other Staff		<u>4,091,987</u>		
A047	Arabic Teacher	(BPS-15)	1	580,689	
C020	Certificated Teacher	(BPS-15)	2	1,250,563	
D106	Drawing Master	(BPS-15)	1	359,984	
P030	Physical Education Teacher	(BPS-15)	1	211,055	
T023	Theology Teacher	(BPS-15)	1	359,984	
Q001	Qari	(BPS-12)	1	241,858	
J013	Junior Clerk	(BPS-11)	1	426,646	
C057	Chowkidar	(BPS-03)	1	150,048	
L002	Laboratory Attendant	(BPS-03)	1	150,048	
N005	Naib Qasid	(BPS-03)	1	136,499	
S162	Sweeper	(BPS-03)	1	224,613	
A01152	Personal pay			15,537	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,570,362</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,570,362</u></b>		

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6260</b>	<b>Govt.High School Sherpao Charsadda District Charsada</b>				
A01202	House Rent Allowance		617,486		
A01203	Conveyance Allowance		434,163		
A01207	Washing Allowance		2,953		
A01208	Dress Allowance		2,953		
A01217	Medical Allowance		222,297		
A0121T	Adhoc Relief Allowance 2013		97,436		
A0122C	Adhoc Relief Allowance - 2015		67,357		
A0122M	Adhoc Relief Allowance 2016		359,723		
A0122Y	Ad-hoc Relief Allowance 2017		448,291		
A0123G	Ad-hoc Relief Allowance-2018		313,804		
A01253	Science Teaching Allowance		3,899		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>96,360</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>23,760</u></b>		
A03201	Postage and Telegraph		2,640		
A03202	Telephone and Trunk Call		<u>21,120</u>		
001	Telephone and Trunk Call		21,120		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>33,000</u></b>		
A03303	Electricity		<u>33,000</u>		
001	Electricity		33,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>17,160</u></b>		
A03805	Travelling Allowance		<u>15,840</u>		
001	Travelling Allowance		15,840		
A03808	Conveyance Charges		<u>1,320</u>		
001	Conveyance Charges		1,320		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,440</u></b>		
A03901	Stationery		<u>19,800</u>		
001	Stationery Charges		19,800		
A03970	Others		<u>2,640</u>		

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6260</b>	<b>Govt.High School Sherpao Charsadda District Charsada</b>				
002	Other Contingencies		2,640		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>7,920</b></u>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,960</b></u>		
A13101	Machinery and Equipment		<u>3,960</u>		
001	Machinery and Equipment		3,960		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,960</b></u>		
A13201	Furniture and Fixture		3,960		
<b>Govt.High School Sherpao Charsadda District Charsada</b>			<b>9,878,803</b>		







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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6261</b>	<b>Govt.Girls High School Kaptan Killi Char District Charsadda</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>7,920</b></u>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,960</b></u>		
A13101	Machinery and Equipment		<u>3,960</u>		
001	Machinery and Equipment		3,960		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,960</b></u>		
A13201	Furniture and Fixture		3,960		
<b>Govt.Girls High School Kaptan Killi Char District Charsadda</b>			<b>8,114,758</b>		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6262</b>	<b>Govt.High School Tangi District Charsada District Charsadda</b>				
A01202	House Rent Allowance		617,486		
A01203	Conveyance Allowance		282,475		
A01207	Washing Allowance		1,708		
A01208	Dress Allowance		1,708		
A0120D	Integrated Allowance		2,606		
A01217	Medical Allowance		151,177		
A0121T	Adhoc Relief Allowance 2013		50,624		
A0122C	Adhoc Relief Allowance - 2015		34,595		
A0122M	Adhoc Relief Allowance 2016		219,335		
A0122Y	Ad-hoc Relief Allowance 2017		269,843		
A01238	Charge allowance		869		
A0123G	Ad-hoc Relief Allowance-2018		188,890		
A01253	Science Teaching Allowance		1,544		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>48,250</u></b>		
A01274	Medical Charges		<u>48,250</u>		
001	Medical Charges		48,250		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>143,360</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>23,760</u></b>		
A03201	Postage and Telegraph		2,640		
A03202	Telephone and Trunk Call		<u>21,120</u>		
001	Telephone and Trunk Call		21,120		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>		
A03303	Electricity		<u>80,000</u>		
001	Electricity		80,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>17,160</u></b>		
A03805	Travelling Allowance		<u>15,840</u>		
001	Travelling Allowance		15,840		
A03808	Conveyance Charges		<u>1,320</u>		



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6263</b>	<b>Govt.Girls High School Turlandi Charsada District Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,535,639</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>4,558,372</u></b>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1,649,137</u></b>		
A01101	Total Basic Pay Of Officer		<u>1,649,137</u>		
H031	Headmistress	(BPS-17)	1	762,591	
S579	Secondary School Teacher	(BPS-16)	4	886,546	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,909,235</u></b>		
A01151	Total Basic Pay Other Staff		<u>2,893,698</u>		
A047	Arabic Teacher	(BPS-15)	1	580,689	
C020	Certificated Teacher	(BPS-15)	2	478,563	
D106	Drawing Master	(BPS-15)	1	359,984	
P030	Physical Education Teacher	(BPS-15)	1	144,750	
Q005	Qaria	(BPS-12)	1	241,858	
J013	Junior Clerk	(BPS-11)	1	426,646	
C057	Chowkidar	(BPS-03)	1	150,048	
L002	Laboratory Attendant	(BPS-03)	1	150,048	
N005	Naib Qasid	(BPS-03)	1	136,499	
S162	Sweeper	(BPS-03)	1	224,613	
A01152	Personal pay			15,537	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,977,267</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,929,017</u></b>		
A01202	House Rent Allowance			617,486	
A01203	Conveyance Allowance			537,630	





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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6263</b>	<b>Govt.Girls High School Turlandi Charsada District Charsadda</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>22,440</b></u>		
A03901	Stationery		<u>19,800</u>		
001	Stationery Charges		19,800		
A03970	Others		<u>2,640</u>		
002	Other Contingencies		2,640		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>7,920</b></u>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,960</b></u>		
A13101	Machinery and Equipment		<u>3,960</u>		
001	Machinery and Equipment		3,960		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,960</b></u>		
A13201	Furniture and Fixture		3,960		
<b>Govt.Girls High School Turlandi Charsada District Charsadda</b>			<b>6,639,919</b>		

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6264</b>	<b>Govt.Girls High School Tarnab Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,426,836</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>4,558,372</u></b>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1,649,137</u></b>		
A01101	Total Basic Pay Of Officer	5	<u>1,649,137</u>		
H031	Headmistress (BPS-17)	1	762,591		
S579	Secondary School Teacher (BPS-16)	4	886,546		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,909,235</u></b>		
A01151	Total Basic Pay Other Staff	<b><u>11</u></b>	<b><u>2,893,698</u></b>		
A047	Arabic Teacher (BPS-15)	1	580,689		
C020	Certificated Teacher (BPS-15)	2	478,563		
D106	Drawing Master (BPS-15)	1	359,984		
P030	Physical Education Teacher (BPS-15)	1	144,750		
Q005	Qaria (BPS-12)	1	241,858		
J013	Junior Clerk (BPS-11)	1	426,646		
C057	Chowkidar (BPS-03)	1	150,048		
L002	Laboratory Attendant (BPS-03)	1	150,048		
N005	Naib Qasid (BPS-03)	1	136,499		
S162	Sweeper (BPS-03)	1	224,613		
A01152	Personal pay		15,537		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,868,464</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,820,214</u></b>		
A01202	House Rent Allowance		617,486		
A01203	Conveyance Allowance		537,630		
A01208	Dress Allowance		2,027		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6264</b>	<b>Govt.Girls High School Tarnab Charsadda</b>				
A0120D	Integrated Allowance		3,040		
A01217	Medical Allowance		285,418		
A0121T	Adhoc Relief Allowance 2013		71,738		
A0122C	Adhoc Relief Allowance - 2015		22,745		
A0122M	Adhoc Relief Allowance 2016		122,632		
A0122Y	Ad-hoc Relief Allowance 2017		155,433		
A01238	Charge allowance		907		
A01253	Science Teaching Allowance		1,158		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>48,250</u></b>		
A01274	Medical Charges		<u>48,250</u>		
001	Medical Charges		48,250		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>96,360</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>23,760</u></b>		
A03201	Postage and Telegraph		2,640		
A03202	Telephone and Trunk Call		<u>21,120</u>		
001	Telephone and Trunk Call		21,120		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>33,000</u></b>		
A03303	Electricity		<u>33,000</u>		
001	Electricity		33,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>17,160</u></b>		
A03805	Travelling Allowance		<u>15,840</u>		
001	Travelling Allowance		15,840		
A03808	Conveyance Charges		<u>1,320</u>		
001	Conveyance Charges		1,320		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,440</u></b>		
A03901	Stationery		<u>19,800</u>		
001	Stationery Charges		19,800		

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6264</b>	<b>Govt.Girls High School Tarnab Charsadda</b>				
A03970	Others		<u>2,640</u>		
002	Other Contingencies		2,640		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>7,920</b></u>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,960</b></u>		
A13101	Machinery and Equipment		<u>3,960</u>		
001	Machinery and Equipment		3,960		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,960</b></u>		
A13201	Furniture and Fixture		3,960		
<b>Govt.Girls High School Tarnab Charsadda</b>			<b>6,531,116</b>		

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6265</b>	<b>Govt. High School Hamid Mian Dheri Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>7,287,463</b></u>		
<b>A011</b>	<b>TOTAL PAY</b>		<u><b>5,605,243</b></u>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<u><b>2,336,024</b></u>		
A01101	Total Basic Pay Of Officer		<u>2,336,024</u>		
H029	Head Master	(BPS-17)	1	762,591	
S572	Senior Certified Teacher	(BPS-16)	1	686,887	
S579	Secondary School Teacher	(BPS-16)	4	886,546	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<u><b>3,269,219</b></u>		
A01151	Total Basic Pay Other Staff		<u>3,253,682</u>		
A047	Arabic Teacher	(BPS-15)	1	580,689	
C020	Certificated Teacher	(BPS-15)	1	478,563	
D106	Drawing Master	(BPS-15)	1	359,984	
P030	Physical Education Teacher	(BPS-15)	1	144,750	
T023	Theology Teacher	(BPS-15)	1	359,984	
Q001	Qari	(BPS-12)	1	241,858	
J013	Junior Clerk	(BPS-11)	1	426,646	
C057	Chowkidar	(BPS-03)	1	150,048	
L002	Laboratory Attendant	(BPS-03)	1	150,048	
N005	Naib Qasid	(BPS-03)	1	136,499	
S162	Sweeper	(BPS-03)	1	224,613	
A01152	Personal pay			15,537	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,682,220</b></u>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,633,970</b></u>		

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6265</b>	<b>Govt. High School Hamid Mian Dheri Charsadda</b>				
A01202	House Rent Allowance		617,486		
A01203	Conveyance Allowance		282,475		
A01207	Washing Allowance		1,708		
A01208	Dress Allowance		1,708		
A0120D	Integrated Allowance		2,606		
A01217	Medical Allowance		151,177		
A0121T	Adhoc Relief Allowance 2013		50,624		
A0122C	Adhoc Relief Allowance - 2015		34,595		
A0122M	Adhoc Relief Allowance 2016		219,335		
A0122Y	Ad-hoc Relief Allowance 2017		269,843		
A01238	Charge allowance		869		
A01253	Science Teaching Allowance		1,544		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>48,250</u></b>		
A01274	Medical Charges		<u>48,250</u>		
001	Medical Charges		48,250		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>96,360</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>23,760</u></b>		
A03201	Postage and Telegraph		2,640		
A03202	Telephone and Trunk Call		<u>21,120</u>		
001	Telephone and Trunk Call		21,120		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>33,000</u></b>		
A03303	Electricity		<u>33,000</u>		
001	Electricity		33,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>17,160</u></b>		
A03805	Travelling Allowance		<u>15,840</u>		
001	Travelling Allowance		15,840		
A03808	Conveyance Charges		<u>1,320</u>		

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>CA6265</b>	<b>Govt. High School Hamid Mian Dheri Charsadda</b>				
001	Conveyance Charges		1,320		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,440</u></b>		
A03901	Stationery		<u>19,800</u>		
001	Stationery Charges		19,800		
A03970	Others		<u>2,640</u>		
002	Other Contingencies		2,640		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>7,920</u></b>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>3,960</u></b>		
A13101	Machinery and Equipment		<u>3,960</u>		
001	Machinery and Equipment		3,960		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>3,960</u></b>		
A13201	Furniture and Fixture		3,960		
<b>Govt. High School Hamid Mian Dheri Charsadda</b>			<b>7,391,743</b>		

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6276</b>	<b>Govt. High School Dadu killi Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>7,287,463</b></u>		
<b>A011</b>	<b>TOTAL PAY</b>		<u><b>5,605,243</b></u>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<u><b>2,336,024</b></u>		
A01101	Total Basic Pay Of Officer		<u>2,336,024</u>		
H029	Head Master	(BPS-17)	1	762,591	
S572	Senior Certified Teacher	(BPS-16)	1	686,887	
S579	Secondary School Teacher	(BPS-16)	4	886,546	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<u><b>3,269,219</b></u>		
A01151	Total Basic Pay Other Staff		<u>3,253,682</u>		
A047	Arabic Teacher	(BPS-15)	1	580,689	
C020	Certificated Teacher	(BPS-15)	1	478,563	
D106	Drawing Master	(BPS-15)	1	359,984	
P030	Physical Education Teacher	(BPS-15)	1	144,750	
T023	Theology Teacher	(BPS-15)	1	359,984	
Q001	Qari	(BPS-12)	1	241,858	
J013	Junior Clerk	(BPS-11)	1	426,646	
C057	Chowkidar	(BPS-03)	1	150,048	
L002	Laboratory Attendant	(BPS-03)	1	150,048	
N005	Naib Qasid	(BPS-03)	1	136,499	
S162	Sweeper	(BPS-03)	1	224,613	
A01152	Personal pay			15,537	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,682,220</b></u>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,633,970</b></u>		



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6276</b>	<b>Govt. High School Dadu killi Charsadda</b>				
A01202	House Rent Allowance		617,486		
A01203	Conveyance Allowance		282,475		
A01207	Washing Allowance		1,708		
A01208	Dress Allowance		1,708		
A0120D	Integrated Allowance		2,606		
A01217	Medical Allowance		151,177		
A0121T	Adhoc Relief Allowance 2013		50,624		
A0122C	Adhoc Relief Allowance - 2015		34,595		
A0122M	Adhoc Relief Allowance 2016		219,335		
A0122Y	Ad-hoc Relief Allowance 2017		269,843		
A01238	Charge allowance		869		
A01253	Science Teaching Allowance		1,544		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>48,250</u></b>		
A01274	Medical Charges		<u>48,250</u>		
001	Medical Charges		48,250		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>96,360</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>23,760</u></b>		
A03201	Postage and Telegraph		2,640		
A03202	Telephone and Trunk Call		<u>21,120</u>		
001	Telephone and Trunk Call		21,120		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>33,000</u></b>		
A03303	Electricity		<u>33,000</u>		
001	Electricity		33,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>17,160</u></b>		
A03805	Travelling Allowance		<u>15,840</u>		
001	Travelling Allowance		15,840		
A03808	Conveyance Charges		<u>1,320</u>		
001	Conveyance Charges		1,320		

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>CA6276</b>	<b>Govt. High School Dadu killi Charsadda</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>22,440</b></u>		
A03901	Stationery		<u>19,800</u>		
001	Stationery Charges		19,800		
A03970	Others		<u>2,640</u>		
002	Other Contingencies		2,640		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>7,920</b></u>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,960</b></u>		
A13101	Machinery and Equipment		<u>3,960</u>		
001	Machinery and Equipment		3,960		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,960</b></u>		
A13201	Furniture and Fixture		3,960		
<b>Govt. High School Dadu killi Charsadda</b>			<b>7,391,743</b>		

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>CA6266</b>	<b>Establishment of Bacha Khan Women Vocational Center Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>640,000</b></u>		
<b>A011</b>	<b>TOTAL PAY</b>		<u><b>9</b></u>	<u><b>640,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<u><b>9</b></u>	<u><b>640,000</b></u>	
A01101	Total Basic Pay Of Officer		<u><b>9</b></u>	<u><b>640,000</b></u>	
A021	Administrative Officer	(BPS-17)	1	200,000	
A057	Assistant	(BPS-16)	1	100,000	
C448	Computer Instructor	(BPS-16)	1	100,000	
B111	Beautician	(BPS-12)	1	50,000	
J013	Junior Clerk	(BPS-11)	1	50,000	
V013	Vocational Teacher	(BPS-11)	1	50,000	
C057	Chowkidar	(BPS-03)	1	30,000	
N005	Naib Qasid	(BPS-03)	1	30,000	
S162	Sweeper	(BPS-03)	1	30,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>96,360</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>23,760</b></u>	
A03201	Postage and Telegraph			2,640	
A03202	Telephone and Trunk Call			<u>21,120</u>	
001	Telephone and Trunk Call			21,120	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>33,000</b></u>	
A03303	Electricity			<u>33,000</u>	
001	Electricity			33,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>17,160</b></u>	
A03805	Travelling Allowance			<u>15,840</u>	

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>CA6266</b>	<b>Establishment of Bacha Khan Women Vocational Center Charsadda</b>				
001	Travelling Allowance		15,840		
A03808	Conveyance Charges		<u>1,320</u>		
001	Conveyance Charges		1,320		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>22,440</b></u>		
A03901	Stationery		<u>19,800</u>		
001	Stationery Charges		19,800		
A03970	Others		<u>2,640</u>		
002	Other Contingencies		2,640		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>7,920</b></u>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,960</b></u>		
A13101	Machinery and Equipment		<u>3,960</u>		
001	Machinery and Equipment		3,960		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>3,960</b></u>		
A13201	Furniture and Fixture		3,960		
<b>Establishment of Bacha Khan Women Vocational Center Charsadda</b>			<b>744,280</b>		