

KK21C17 (13)
HEALTH
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
KARAK	1,680	745,857,560 3,105,310	809,476,590	740,784,830	61,953,800	802,738,630
TOTAL	1,680	748,962,870	809,476,590	740,784,830	61,953,800	802,738,630

**KK21C17 (13)
HEALTH**

Charged:	Rs
	0
Voted:	802,738,630
Total:	802,738,630

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101	GENERAL HOSPITAL SERVICES	108,446,180	121,167,886
073103	TEHSIL HEADQUARTER HOSPITALS	164,397,150	157,846,594
073104	RURAL HEALTH CENTERS	49,293,620	56,295,504
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	119,328,470	97,137,243
073201	SPECIAL HOSPITAL SERVICES	6,267,000	189,000
073301	MOTHER AND CHILD HEALTH	94,391,500	140,021,592
074101	ANTI-MALARIA	16,486,400	19,752,357
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	18,940,000	31,555,885
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)	5,558,950	6,227,556
076101	ADMINISTRATION	165,853,600	179,282,973
TOTAL		748,962,870	809,476,590
			802,738,630

**KK21C17 (13)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
KK6265	Type "D" Hospital Latamber	37,248,250	43,031,112	39,702,730
KK6266	Civil Hospital Bahader Khel	11,987,500	16,308,969	12,832,110
KK6267	Civil Hospital Gurguri	11,968,290	13,882,463	12,715,570
KK6268	Civil Hospital Terri	13,478,590	16,664,591	14,315,470
KK6103	District Health Officer Karak	165,853,600	179,282,973	180,261,720
KK6109	Other Hospitals Karak		619,376	
KK6111	Mother & Child Health Center Karak	4,374,500	4,178,981	4,644,980
KK6112	District Health Officer (Other Health Facilities) Karak	5,558,950	6,227,556	5,997,670
KK6271	Category "D" Hospital Sabirabad Karak	33,763,550	30,661,375	36,241,630
KK6907	EDO HEALTH (CD)		4,385,652	
KK6908	EDO HEALTH (EPI)	18,940,000	27,170,233	20,500,880
KK6909	EDO HEALTH (MALARIA)	16,486,400	19,752,357	18,370,840
KK6910	MS THQ BD SHAH	59,645,110	56,600,632	64,191,470
KK6911	DISTT:TB CONTROL PROGRAMME KARAK	6,267,000	189,000	6,497,560
KK6912	Women & Children Hospital Karak	90,017,000	135,842,611	98,767,440
KK6913	BHU BangiKilla	6,082,000	6,552,197	6,444,080
KK6914	BHU Chowkara	5,374,350	5,820,512	5,686,430
KK6915	BHU DabliLawagher	5,636,400	5,466,400	6,008,480
KK6916	BHU DarishKhel	5,293,160	3,635,010	5,655,240
KK6917	BHU Dubb	9,409,950	5,502,882	9,918,270
KK6918	BHU EasakChonthra	6,668,720	5,493,202	6,973,320

**KK21C17 (13)
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
KK6919	BHU Ghundi Mir Khan Khel	5,528,530	4,765,478	5,833,130
KK6920	BHU Jatta Ismail Khel	5,706,730	3,746,655	6,011,330
KK6921	BHU Jehangiri	5,100,280	5,947,122	5,392,360
KK6922	BHU KandoKhel	5,038,780	4,248,737	5,340,860
KK6923	BHU KhojakiKilla	5,243,860	6,135,668	5,545,940
KK6924	BHU Khurram	5,447,280	5,973,921	5,749,360
KK6925	BHU Makori	5,829,280	5,249,888	6,133,880
KK6926	BHU MithaKhel	5,105,280	6,038,881	5,407,360
KK6927	BHU Mona Khel	5,564,080	4,845,162	5,866,160
KK6928	BHU Shaheedan	5,051,280	4,051,829	5,353,360
KK6929	BHU Shamshaki	5,054,740	3,540,584	5,346,820
KK6930	BHU Warana	5,468,180	4,944,572	5,760,260
KK6931	BHU Zara Gandhi	5,002,580	4,764,468	5,294,660
KK6932	RHC Ahmed Abad	11,557,820	17,842,562	12,391,700
KK6933	RHC Jandri	11,488,220	14,385,842	12,245,820
KK6934	RHC NariPanos	12,919,930	12,131,006	13,758,010
KK6935	RHC ShnawaGudiKhel	13,327,650	11,936,094	14,013,530
KK6936	Type C Hospital TakhtiNasrati	104,752,040	101,245,962	112,505,740
BU6499	Govt. High School Domanza Bizan Khel Bannu	3,105,310		
KK6937	EDO HEALTH (Civil Dispensaries)	8,617,700	414,075	9,062,460
TOTAL		748,962,870	809,476,590	802,738,630

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HEALTH**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>693,582,820</u>	<u>713,143,622</u>	<u>740,784,830</u>
A011	PAY	<u>325,750,030</u>	<u>323,598,308</u>	<u>342,684,530</u>
A011-1	TOTAL PAY OF OFFICERS	<u>109,890,960</u>	<u>81,327,094</u>	<u>118,593,480</u>
A01101	Basic Pay Of Officer	109,397,960	81,327,094	118,593,480
A01102	Personal pay	493,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>215,859,070</u>	<u>242,271,214</u>	<u>224,091,050</u>
A01151	Basic Pay Other Staff	215,040,370	242,261,754	223,272,350
A01152	Personal pay	818,700	9,460	818,700
A012	ALLOWANCES	<u>367,832,790</u>	<u>389,545,314</u>	<u>398,100,300</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>365,948,090</u>	<u>381,915,442</u>	<u>396,215,600</u>
A01202	House Rent Allowance	45,372,940	31,302,692	45,184,680
A01203	Conveyance Allowance	36,893,350	30,835,915	36,732,050
A01207	Washing Allowance	589,520	311,805	587,630
A01208	Dress Allowance	3,315,220	2,138,732	3,313,330
A0120D	Integrated Allowance	37,500	22,860	37,500
A0120X	Adhoc Allowance - 2010		6,480	
A01216	Qualification Allowance		9,227	
A01217	Medical Allowance	28,605,880	26,428,997	28,459,430
A0121B	Health Professional Allowance	114,342,630	155,632,537	114,342,630
A0121M	Adhoc Relief Allowance - 2012		2,979	
A0121T	Adhoc Relief Allowance 2013	17,080,630	5,562,900	16,969,750
A01224	Entertainment Allowance	98,720	22,219	98,720
A01226	Computer Allowance	71,280	54,000	71,280
A01229	Special compensatory allowance	3,219,730	618,773	3,219,730
A0122C	Adhoc Relief Allowance - 2015	13,392,900	3,785,419	13,315,680
A0122M	Adhoc Relief Allowance 2016	27,276,840	24,505,160	27,079,000
A0122N	Special Conveyance Allowance to Disbalded Employees		800,879	
A0122Y	Ad-hoc Relief Allowance 2017	30,400,030	32,329,539	30,278,800
A01238	Charge allowance	88,000		88,000
A01239	Special allowance		7,540	
A0123G	Ad-hoc Relief Allowance-2018	31,517,030	32,309,155	31,395,800
A0123P	Ad-hoc Relief Allowance 2019		26,977,418	31,395,800
A01243	Special travelling allowance		243,885	
A01251	Mess Allowance	5,040,780	5,251,286	5,040,780
A01252	Non Practising Allowance	2,688,080	2,238,306	2,688,080
A01253	Science Teaching Allowance	100		

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01257	RC Allowance	5,916,930	481,704	5,916,930
A01260	Ration Allowance		3,931	
A01270	Other		31,104	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,884,700</u>	<u>7,629,872</u>	<u>1,884,700</u>
A01274	Medical Charges	677,500	7,426,712	677,500
A01278	Leave Salary	1,207,200	203,160	1,207,200
A03	TOTAL OPERATING EXPENSES	<u>50,301,550</u>	<u>74,915,093</u>	<u>55,926,300</u>
A032	COMMUNICATIONS	<u>599,000</u>	<u>414,753</u>	<u>599,000</u>
A03201	Postage and Telegraph	265,000	164,250	265,000
A03202	Telephone and Trunk Call	334,000	250,503	334,000
A033	UTILITIES	<u>6,340,100</u>	<u>8,071,242</u>	<u>8,840,100</u>
A03302	Water	292,000	429,000	322,000
A03303	Electricity	5,980,000	7,622,667	8,450,000
A03304	Hot and Cold Weather Charges	68,100	19,575	68,100
A034	OCCUPANCY COSTS	<u>300,000</u>	<u>171,000</u>	<u>300,000</u>
A03402	Rent for Office Building	100,000	75,000	100,000
A03404	Rent for other building	200,000	96,000	200,000
A038	TRAVEL & TRANSPORTATION	<u>5,658,000</u>	<u>7,711,000</u>	<u>7,059,500</u>
A03805	Travelling Allowance	1,867,000	2,565,250	2,217,000
A03806	Transportation of Goods	806,000	814,500	955,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,975,000	4,331,250	3,887,500
A03808	Conveyance Charges	10,000		
A039	GENERAL	<u>37,404,450</u>	<u>58,547,098</u>	<u>39,127,700</u>
A03901	Stationery	743,500	750,125	858,500
A03902	Printing and Publication	806,750	805,064	1,035,000
A03905	Newspapers Periodicals and Books	35,000	26,250	35,000
A03906	Uniforms and Protective Clothing	37,250	27,942	37,250
A03907	Advertising & Publicity	1,127,350	845,517	1,127,350
A03919	Payments to Other for Service Rendered	1,000	750	1,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03927	Purchase of Drug and Medicines	26,650,000	45,092,500	27,650,000
A03942	Cost of Other Stores	7,118,500	9,988,875	7,318,500
A03970	Others	885,100	1,010,075	1,065,100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>900</u>	<u>8,757,175</u>	<u>900</u>
A041	PENSION	<u>900</u>	<u>8,757,175</u>	<u>900</u>
A04114	Superannuation Encashment of L.P.R	900	8,757,175	900
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>200</u>	<u>5,400,150</u>	<u>200</u>
A052	GRANTS-DOMESTIC	<u>200</u>	<u>5,400,150</u>	<u>200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	200	5,400,150	200
A09	TOTAL PHYSICAL ASSETS	<u>2,787,400</u>	<u>3,890,550</u>	<u>3,387,400</u>
A092	COMPUTER EQUIPMENT	<u>101,000</u>	<u>575,750</u>	<u>301,000</u>
A09203	I.T. Equipment	101,000	575,750	301,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,522,100</u>	<u>2,691,575</u>	<u>2,922,100</u>
A09601	Plant and Machinery	2,522,100	2,691,575	2,922,100
A097	PURCHASE FURNITURE & FIXTURE	<u>164,300</u>	<u>623,225</u>	<u>164,300</u>
A09701	Furniture and Fixtures	164,300	623,225	164,300
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,290,000</u>	<u>3,370,000</u>	<u>2,639,000</u>
A130	TRANSPORT	<u>861,000</u>	<u>1,305,750</u>	<u>1,060,000</u>
A13001	Transport	861,000	1,305,750	1,060,000
A131	MACHINERY AND EQUIPMENT	<u>1,115,000</u>	<u>1,832,500</u>	<u>1,270,000</u>
A13101	Machinery and Equipment	1,115,000	1,832,500	1,270,000
A132	FURNITURE AND FIXTURE	<u>314,000</u>	<u>231,750</u>	<u>309,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13201	Furniture and Fixture	314,000	231,750	309,000
NET TOTAL		748,962,870	809,476,590	802,738,630

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SUMMARY OF SCALES FOR 2020-2021**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	230			230	30,503,830
04	170			170	22,854,810
05	460			460	74,260,000
06	50			50	7,790,640
07	21			21	4,267,720
11	11			11	3,017,160
12	361			361	76,240,020
14	13			13	4,338,170
16	103			103	27,406,720
17	187			187	51,858,380
18	59			59	27,565,850
19	14			14	11,083,410
20	1			1	679,120
TOTAL	1680			1680	341,865,830

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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					
KK6265 Type "D" Hospital Latamber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,154,250</u>	<u>37,760,612</u>	<u>37,443,730</u>
A011 TOTAL PAY	62	62	<u>17,801,000</u>	<u>15,116,332</u>	<u>18,740,480</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>9,525,000</u>	<u>6,970,912</u>	<u>10,150,800</u>
A01101 Total Basic Pay Of Officer	23	23	<u>9,525,000</u>	<u>6,970,912</u>	<u>10,150,800</u>
M037 Medical Superintendent (BPS-19)	1	1	400,000		436,600
P358 Principal Medical Officer (BPS-19)	1	1	750,000		786,600
D018 Dental Surgeon (BPS-18)	1	1	320,000		354,440
D048 Deputy Medical Superintendent (BPS-18)	1	1	400,000		434,440
G025 Gynaecologist (BPS-18)	1	1	410,000		444,440
M036 Medical Specialist (BPS-18)	1	1	410,000		444,440
P275 Paediatric Surgeon (BPS-18)	1	1	400,000		434,440
S157 Surgical Specialist (BPS-18)	1	1	410,000		444,440
S213 Senior Medical Officer (BPS-18)	1	1	650,000		684,440
M033 Medical Officer (BPS-17)	6	6	2,400,000		2,565,600
C028 Charge Nurse (BPS-16)	7	7	2,500,000		2,627,680
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	475,000		493,240
A011-2 TOTAL PAY OF OTHER STAFF	39	39	<u>8,276,000</u>	<u>8,145,420</u>	<u>8,589,680</u>
A01151 Total Basic Pay Other Staff	39	39	<u>8,265,000</u>	<u>8,145,420</u>	<u>8,578,680</u>
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	310,000		324,040
C302 Clinical Technician (Dental) (BPS-12)	1	1	250,000		261,520
C306 Clinical Technician (Pathology) (BPS-12)	4	4	1,000,000		1,046,080
C307 Clinical Technician (Radiology) (BPS-12)	3	3	900,000		934,560

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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					
KK6265 Type "D" Hospital Latamber					
C308 Clinical Technician (Anaesthesia) (BPS-12)	2	2	540,000		563,040
C309 Clinical Technician (Surgical) (BPS-12)	2	2	530,000		553,040
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	3	3	1,050,000		1,084,560
J013 Junior Clerk (BPS-11)	1	1	150,000		160,560
D112 Driver (BPS-06)	2	2	400,000		413,440
E019 Electrician (BPS-06)	1	1	120,000		126,720
D007 Dai (BPS-04)	2	2	250,000		260,560
D016 Dental Attendant (BPS-04)	1	1	205,000		210,280
T049 Tubewell Operator (BPS-04)	1	1	150,000		155,280
W004 Ward Orderli (BPS-04)	7	7	1,250,000		1,286,960
X001 X-Ray Attendant (BPS-04)	1	1	115,000		120,280
B006 Behishti (BPS-03)	1	1	115,000		119,680
C057 Chowkidar (BPS-03)	3	3	415,000		429,040
M010 Mali (BPS-03)	1	1	185,000		189,680
S162 Sweeper (BPS-03)	2	2	330,000		339,360
A01152 Personal pay			11,000		11,000
A012 TOTAL ALLOWANCES			<u>17,353,250</u>	<u>22,644,280</u>	<u>18,703,250</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,352,150</u>	<u>22,644,280</u>	<u>18,702,150</u>
A01202 House Rent Allowance			1,815,000	1,397,217	1,815,000
A01203 Conveyance Allowance			2,473,490	1,899,046	2,473,490
A01207 Washing Allowance			6,600	17,455	6,600
A01208 Dress Allowance			77,000	261,600	77,000
A01217 Medical Allowance			1,233,230	1,030,711	1,233,230
A0121B Health Professional Allowance			3,600,000	11,419,015	3,600,000
A0121T Adhoc Relief Allowance 2013			1,000,000	219,280	1,000,000
A01224 Entertainment Allowance			12,000		12,000
A01229 Special compensatory allowance			362,340	85,260	362,340
A0122C Adhoc Relief Allowance - 2015			362,340	150,166	362,340

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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					
KK6265 Type "D" Hospital Latamber					
A0122M Adhoc Relief Allowance 2016			1,000,000	1,128,291	1,000,000
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	
A0122Y Ad-hoc Relief Allowance 2017			1,300,000	1,511,630	1,300,000
A0123G Ad-hoc Relief Allowance-2018 001			<u>1,350,000</u>	<u>1,511,630</u>	<u>1,350,000</u>
A0123P Ad-hoc Relief Allowance 2019			1,350,000	1,511,630	1,350,000
A01251 Mess Allowance			1,233,320	672,000	1,233,320
A01252 Non Practising Allowance			660,000	28,222	660,000
A01257 RC Allowance			866,830	98,904	866,830
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,100</u>		<u>1,100</u>
A01274 Medical Charges 001 Medical Charges			<u>1,000</u>		<u>1,000</u>
A01278 Leave Salary 001 Leave Salary			<u>100</u>		<u>100</u>
A03 TOTAL OPERATING EXPENSES			<u>1,556,000</u>	<u>3,367,000</u>	<u>1,621,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>38,250</u>	<u>51,000</u>
A03201 Postage and Telegraph			1,000	750	1,000
A03202 Telephone and Trunk Call 001 Telephone and Trunk Call			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A033 TOTAL UTILITIES			<u>118,000</u>	<u>788,500</u>	<u>118,000</u>
A03303 Electricity 001 Electricity			<u>115,000</u>	<u>786,250</u>	<u>115,000</u>
A03304 Hot and Cold Weather Charges 002 Charcoal 003 Hot & Cold Weather Charges			<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>108,750</u>	<u>145,000</u>
A03805 Travelling Allowance 001 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK6265 Type "D" Hospital Latamber					
A03806 Transportation of Goods			<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
001 Transportation of Goods			25,000	18,750	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
002 POL Charges			100,000	75,000	100,000
A039 TOTAL GENERAL			<u>1,242,000</u>	<u>2,431,500</u>	<u>1,307,000</u>
A03901 Stationery			<u>5,000</u>	<u>3,750</u>	<u>25,000</u>
001 Stationery Charges			5,000	3,750	25,000
A03902 Printing and Publication			<u>5,000</u>	<u>3,750</u>	<u>40,000</u>
001 Printing and publication			5,000	3,750	40,000
A03906 Uniforms and Protective Clothing			1,000	750	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	750	1,000
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>2,250,000</u>	<u>1,000,000</u>
001 Purchase of Drugs and medicines			1,000,000	2,250,000	1,000,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Cost of other Stores			100,000	150,000	100,000
003 Bedding & Clothing			25,000		25,000
004 Chemicals/Apparatus			25,000		25,000
005 X-Ray Films			25,000		25,000
009 Washing Charges			25,000		25,000
A03970 Others			<u>30,000</u>	<u>22,500</u>	<u>40,000</u>
001 Others				22,500	
002 Other Contingencies			30,000		40,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	
001 Fin: Asstt:				1,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>300,000</u>	<u>500,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>

**KK21C17 (13)
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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KK6265 Type "D" Hospital Latamber					
A09203 I.T. Equipment					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
001 Plant and Machinery			300,000	225,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	75,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>138,000</u>	<u>103,500</u>	<u>138,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Transport			50,000	37,500	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	60,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000
Type "D" Hospital Latamber			37,248,250	43,031,112	39,702,730

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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					
KK6266 Civil Hospital Bahader Khel					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,022,450</u>	<u>13,938,930</u>	<u>10,828,810</u>
A011 TOTAL PAY	34	34	<u>5,392,380</u>	<u>6,123,090</u>	<u>5,748,740</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,627,030</u>	<u>874,250</u>	<u>1,773,030</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,626,030</u>	<u>874,250</u>	<u>1,773,030</u>
P358 Principal Medical Officer (BPS-19)	1	1	542,010		578,610
D018 Dental Surgeon (BPS-17)	1	1	542,010		569,610
M033 Medical Officer (BPS-17)	3	3	542,010		624,810
A01102 Personal pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>3,765,350</u>	<u>5,248,840</u>	<u>3,975,710</u>
A01151 Total Basic Pay Other Staff	29	29	<u>3,732,350</u>	<u>5,248,840</u>	<u>3,942,710</u>
C302 Clinical Technician (Dental) (BPS-12)	1	1	126,790		138,310
C304 Clinical Technician (Pharmacy) (BPS-12)	5	5	480,730		538,330
C306 Clinical Technician (Pathology) (BPS-12)	2	2	185,640		208,680
C307 Clinical Technician (Radiology) (BPS-12)	2	2	126,800		149,840
D112 Driver (BPS-06)	1	1	126,790		133,510
D007 Dai (BPS-04)	3	3	493,560		509,400
L002 Laboratory Attendant (BPS-04)	1	1	197,800		203,080
W004 Ward Orderli (BPS-04)	2	2	359,800		370,360
X001 X-Ray Attendant (BPS-04)	1	1	197,800		203,080
B006 Behishti (BPS-03)	2	2	275,750		285,110
C057 Chowkidar (BPS-03)	3	3	380,260		394,300
L024 Laundry Operator (BPS-03)	1	1	343,200		347,880
M010 Mali (BPS-03)	1	1	87,990		92,670

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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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KK6266	Civil Hospital Bahader Khel						
S162	Sweeper	(BPS-03)	4	4	349,440		368,160
A01152	Personal pay				33,000		33,000
A012	TOTAL ALLOWANCES				<u>4,630,070</u>	<u>7,815,840</u>	<u>5,080,070</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,604,070</u>	<u>7,815,840</u>	<u>5,054,070</u>
A01202	House Rent Allowance				266,060	604,374	266,060
A01203	Conveyance Allowance				618,980	782,558	618,980
A01207	Washing Allowance				10,750	12,600	10,750
A01208	Dress Allowance				10,750	3,600	10,750
A01217	Medical Allowance				429,920	533,817	429,920
A0121B	Health Professional Allowance				1,290,240	3,406,000	1,290,240
A0121T	Adhoc Relief Allowance 2013				449,720	77,123	449,720
A01224	Entertainment Allowance				6,720		6,720
A01229	Special compensatory allowance				11,200		11,200
A0122C	Adhoc Relief Allowance - 2015				112,000	53,412	112,000
A0122M	Adhoc Relief Allowance 2016				448,000	462,027	448,000
A0122N	Special Conveyance Allowance to Disbalded Employees					42,710	
A0122Y	Ad-hoc Relief Allowance 2017				450,000	612,309	450,000
A0123G	Ad-hoc Relief Allowance-2018				<u>450,000</u>	<u>600,121</u>	<u>450,000</u>
001					450,000	600,121	450,000
A0123P	Ad-hoc Relief Allowance 2019					543,589	450,000
A01252	Non Practising Allowance				33,600		33,600
A01257	RC Allowance				16,130	51,600	16,130
A01270	Other					<u>30,000</u>	
001	Others					30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>26,000</u>		<u>26,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>25,000</u>		<u>25,000</u>
001	Leave Salary				25,000		25,000
A03	TOTAL OPERATING EXPENSES				<u>1,733,950</u>	<u>2,196,714</u>	<u>1,772,200</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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK6266 Civil Hospital Bahader Khel					
A032 TOTAL COMMUNICATIONS			<u>5,100</u>	<u>75</u>	<u>5,100</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			<u>100</u>	<u>75</u>	<u>100</u>
001 Telephone and Trunk Call			100	75	100
A033 TOTAL UTILITIES			<u>251,000</u>	<u>188,250</u>	<u>251,000</u>
A03303 Electricity			<u>250,000</u>	<u>187,500</u>	<u>250,000</u>
001 Electricity			250,000	187,500	250,000
A03304 Hot and Cold Weather Charges			<u>1,000</u>	<u>750</u>	<u>1,000</u>
002 Charcoal			1,000		1,000
003 Hot & Cold Weather Charges				750	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>93,750</u>	<u>132,500</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
001 Travelling Allowance			25,000	18,750	25,000
A03806 Transportation of Goods			<u>12,500</u>	<u>9,375</u>	<u>20,000</u>
001 Transportation of Goods			12,500	9,375	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>87,500</u>	<u>65,625</u>	<u>87,500</u>
002 POL Charges			87,500	65,625	87,500
A039 TOTAL GENERAL			<u>1,352,850</u>	<u>1,914,639</u>	<u>1,383,600</u>
A03901 Stationery			<u>7,500</u>	<u>5,625</u>	<u>20,000</u>
001 Stationery Charges			7,500	5,625	20,000
A03902 Printing and Publication			<u>1,750</u>	<u>1,314</u>	<u>20,000</u>
001 Printing and publication			1,750	1,314	20,000
A03906 Uniforms and Protective Clothing			1,000	750	1,000
A03907 Advertising & Publicity			<u>100</u>	<u>75</u>	<u>100</u>
001 Advertising and Publicity			100	75	100
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>1,650,000</u>	<u>1,000,000</u>
001 Purchase of Drugs and medicines			1,000,000	1,650,000	1,000,000
A03942 Cost of Other Stores			<u>312,500</u>	<u>234,375</u>	<u>312,500</u>
001 Cost of other Stores			100,000	234,375	100,000
003 Bedding & Clothing			25,000		25,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK6266 Civil Hospital Bahader Khel					
004 Chemicals/Apparatus			62,500		62,500
005 X-Ray Films			100,000		100,000
009 Washing Charges			25,000		25,000
A03970 Others			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Others				22,500	
002 Other Contingencies			30,000		30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>75</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>75</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>75</u>	<u>100</u>
001 Fin: Asstt:			100	75	100
A09 TOTAL PHYSICAL ASSETS			<u>93,000</u>	<u>69,750</u>	<u>93,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A09203 I.T. Equipment			5,000	3,750	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001 Plant and Machinery			80,000	60,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A09701 Furniture and Fixtures			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
001 Furniture & Fixture			8,000	6,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>138,000</u>	<u>103,500</u>	<u>138,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Transport			50,000	37,500	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					
KK6266 Civil Hospital Bahader Khel					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	60,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000
Civil Hospital Bahader Khel			11,987,500	16,308,969	12,832,110

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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					
KK6267 Civil Hospital Gurguri					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,974,590</u>	<u>10,352,435</u>	<u>10,616,870</u>
A011 TOTAL PAY	32	32	<u>6,146,480</u>	<u>4,576,201</u>	<u>6,488,760</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,848,770</u>	<u>878,600</u>	<u>1,988,610</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,843,770</u>	<u>878,600</u>	<u>1,988,610</u>
S213 Senior Medical Officer (BPS-18)	1	1	446,890		481,330
D018 Dental Surgeon (BPS-17)	1	1	446,880		474,480
M033 Medical Officer (BPS-17)	3	3	950,000		1,032,800
A01102 Personal pay			5,000		
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>4,297,710</u>	<u>3,697,601</u>	<u>4,500,150</u>
A01151 Total Basic Pay Other Staff	27	27	<u>4,264,710</u>	<u>3,697,601</u>	<u>4,467,150</u>
C302 Clinical Technician (Dental) (BPS-12)	1	1	555,040		566,560
C304 Clinical Technician (Pharmacy) (BPS-12)	5	5	555,040		612,640
C306 Clinical Technician (Pathology) (BPS-12)	2	2	555,040		578,080
C307 Clinical Technician (Radiology) (BPS-12)	2	2	555,040		578,080
D112 Driver (BPS-06)	2	2	126,350		139,790
D007 Dai (BPS-04)	3	3	326,330		342,170
W004 Ward Orderli (BPS-04)	3	3	405,980		421,820
B006 Behishti (BPS-03)	1	1	88,130		92,810
C057 Chowkidar (BPS-03)	2	2	316,920		326,280
L024 Laundry Operator (BPS-03)	1	1	316,920		321,600
M010 Mali (BPS-03)	1	1	88,920		93,600
S162 Sweeper (BPS-03)	4	4	375,000		393,720
A01152 Personal pay			33,000		33,000

**KK21C17 (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					
KK6267 Civil Hospital Gurguri					
A012 TOTAL ALLOWANCES			<u>3,828,110</u>	<u>5,776,234</u>	<u>4,128,110</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,802,110</u>	<u>5,776,234</u>	<u>4,102,110</u>
A01202 House Rent Allowance			224,280	457,302	224,280
A01203 Conveyance Allowance			460,640	653,424	460,640
A01207 Washing Allowance			6,720	12,150	6,720
A01208 Dress Allowance			5,380	6,055	5,380
A01217 Medical Allowance			321,480	511,899	321,480
A0121B Health Professional Allowance			1,290,240	2,452,839	1,290,240
A0121T Adhoc Relief Allowance 2013			313,940	32,998	313,940
A01224 Entertainment Allowance			6,720		6,720
A01229 Special compensatory allowance			11,200		11,200
A0122C Adhoc Relief Allowance - 2015			231,780	23,132	231,780
A0122M Adhoc Relief Allowance 2016			280,000	337,211	280,000
A0122N Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y Ad-hoc Relief Allowance 2017			300,000	455,210	300,000
A0123G Ad-hoc Relief Allowance-2018 001			<u>300,000</u>	<u>451,820</u>	<u>300,000</u>
A0123P Ad-hoc Relief Allowance 2019				355,794	300,000
A01252 Non Practising Allowance			33,600		33,600
A01257 RC Allowance			16,130	2,400	16,130
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>		<u>26,000</u>
A01274 Medical Charges 001 Medical Charges			<u>1,000</u>		<u>1,000</u>
A01278 Leave Salary 001 Leave Salary			<u>25,000</u>		<u>25,000</u>
A03 TOTAL OPERATING EXPENSES			<u>1,762,600</u>	<u>2,518,203</u>	<u>1,817,600</u>
A032 TOTAL COMMUNICATIONS			<u>8,100</u>	<u>2,325</u>	<u>8,100</u>
A03201 Postage and Telegraph			8,000	2,250	8,000
A03202 Telephone and Trunk Call 001 Telephone and Trunk Call			<u>100</u>	<u>75</u>	<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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK6267 Civil Hospital Gurguri					
A033 TOTAL UTILITIES			<u>251,000</u>	<u>488,250</u>	<u>251,000</u>
A03303 Electricity			<u>250,000</u>	<u>487,500</u>	<u>250,000</u>
001 Electricity			250,000	487,500	250,000
A03304 Hot and Cold Weather Charges			<u>1,000</u>	<u>750</u>	<u>1,000</u>
002 Charcoal			1,000		1,000
003 Hot & Cold Weather Charges				750	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>93,750</u>	<u>195,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
001 Travelling Allowance			25,000	18,750	25,000
A03806 Transportation of Goods			<u>12,500</u>	<u>9,375</u>	<u>20,000</u>
001 Transportation of Goods			12,500	9,375	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>87,500</u>	<u>65,625</u>	<u>150,000</u>
002 POL Charges			87,500	65,625	150,000
A039 TOTAL GENERAL			<u>1,378,500</u>	<u>1,933,878</u>	<u>1,363,500</u>
A03901 Stationery			<u>7,500</u>	<u>5,625</u>	<u>7,500</u>
001 Stationery Charges			7,500	5,625	7,500
A03902 Printing and Publication			<u>25,000</u>	<u>18,750</u>	<u>20,000</u>
001 Printing and publication			25,000	18,750	20,000
A03906 Uniforms and Protective Clothing			1,750	1,314	1,750
A03907 Advertising & Publicity			<u>1,750</u>	<u>1,314</u>	<u>1,750</u>
001 Advertising and Publicity			1,750	1,314	1,750
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>1,650,000</u>	<u>1,000,000</u>
001 Purchase of Drugs and medicines			1,000,000	1,650,000	1,000,000
A03942 Cost of Other Stores			<u>312,500</u>	<u>234,375</u>	<u>312,500</u>
001 Cost of other Stores			100,000	234,375	100,000
003 Bedding & Clothing			25,000		25,000
004 Chemicals/Apparatus			62,500		62,500
005 X-Ray Films			100,000		100,000
009 Washing Charges			25,000		25,000
A03970 Others			<u>30,000</u>	<u>22,500</u>	<u>20,000</u>
001 Others				22,500	

**KK21C17 (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					
KK6267 Civil Hospital Gurguri					
002 Other Contingencies			30,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>838,575</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>838,575</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			100	838,575	100
A09 TOTAL PHYSICAL ASSETS			<u>93,000</u>	<u>69,750</u>	<u>93,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A09203 I.T. Equipment			5,000	3,750	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001 Plant and Machinery			80,000	60,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A09701 Furniture and Fixtures			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
001 Furniture & Fixture			8,000	6,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>138,000</u>	<u>103,500</u>	<u>188,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>37,500</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>37,500</u>	<u>100,000</u>
001 Transport			50,000	37,500	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	60,000	80,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK6267 Civil Hospital Gurguri					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000
Civil Hospital Gurguri			11,968,290	13,882,463	12,715,570

**KK21C17 (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					
KK6268 Civil Hospital Terri					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,475,340</u>	<u>14,170,899</u>	<u>12,287,220</u>
A011 TOTAL PAY	33	33	<u>5,192,120</u>	<u>6,351,920</u>	<u>5,554,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,872,000</u>	<u>1,958,270</u>	<u>2,031,440</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,850,000</u>	<u>1,958,270</u>	<u>2,031,440</u>
P358 Principal Medical Officer (BPS-19)	1	1	550,000		586,600
S213 Senior Medical Officer (BPS-18)	1	1	660,000		694,440
D018 Dental Surgeon (BPS-17)	1	1	290,000		317,600
M033 Medical Officer (BPS-17)	3	3	350,000		432,800
A01102 Personal pay			22,000		
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>3,320,120</u>	<u>4,393,650</u>	<u>3,522,560</u>
A01151 Total Basic Pay Other Staff	27	27	<u>3,287,120</u>	<u>4,393,650</u>	<u>3,489,560</u>
C302 Clinical Technician (Dental) (BPS-12)	1	1	150,000		161,520
C304 Clinical Technician (Pharmacy) (BPS-12)	5	5	250,000		307,600
C306 Clinical Technician (Pathology) (BPS-12)	2	2	280,000		303,040
C307 Clinical Technician (Radiology) (BPS-12)	2	2	180,000		203,040
D112 Driver (BPS-06)	2	2	210,000		223,440
D007 Dai (BPS-04)	3	3	270,000		285,840
W004 Ward Orderli (BPS-04)	2	2	350,000		360,560
X001 X-Ray Attendant (BPS-04)	1	1	120,000		125,280
B006 Behishti (BPS-03)	1	1	155,000		159,680
C057 Chowkidar (BPS-03)	2	2	310,000		319,360
L024 Laundry Operator (BPS-03)	1	1	342,120		346,800
M010 Mali (BPS-03)	1	1	320,000		324,680

**KK21C17 (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						
KK6268	Civil Hospital Terri						
S162	Sweeper	(BPS-03)	4	4	350,000		368,720
A01152	Personal pay				33,000		33,000
A012	TOTAL ALLOWANCES				<u>6,283,220</u>	<u>7,818,979</u>	<u>6,733,220</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,180,220</u>	<u>7,759,434</u>	<u>6,630,220</u>
A01202	House Rent Allowance				311,340	437,691	311,340
A01203	Conveyance Allowance				695,800	617,131	695,800
A01207	Washing Allowance				80,000	17,850	80,000
A01208	Dress Allowance				7,000	8,850	7,000
A01217	Medical Allowance				434,000	498,852	434,000
A0121B	Health Professional Allowance				2,296,150	3,744,000	2,296,150
A0121T	Adhoc Relief Allowance 2013				503,460	87,881	503,460
A01224	Entertainment Allowance				6,720	6,000	6,720
A01229	Special compensatory allowance				11,200		11,200
A0122C	Adhoc Relief Allowance - 2015				419,350	62,083	419,350
A0122M	Adhoc Relief Allowance 2016				448,000	467,958	448,000
A0122N	Special Conveyance Allowance to Disbalded Employees					49,315	
A0122Y	Ad-hoc Relief Allowance 2017				450,000	635,192	450,000
A0123G	Ad-hoc Relief Allowance-2018				<u>450,000</u>	<u>637,172</u>	<u>450,000</u>
001					450,000	637,172	450,000
A0123P	Ad-hoc Relief Allowance 2019					436,659	450,000
A01252	Non Practising Allowance				11,200	24,000	11,200
A01257	RC Allowance				56,000	28,800	56,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>103,000</u>	<u>59,545</u>	<u>103,000</u>
A01274	Medical Charges				<u>3,000</u>	<u>59,545</u>	<u>3,000</u>
001	Medical Charges				3,000	59,545	3,000
A01278	Leave Salary				<u>100,000</u>		<u>100,000</u>
001	Leave Salary				100,000		100,000
A03	TOTAL OPERATING EXPENSES				<u>1,772,250</u>	<u>2,320,442</u>	<u>1,797,250</u>
A032	TOTAL COMMUNICATIONS				<u>5,250</u>	<u>189</u>	<u>5,250</u>
A03201	Postage and Telegraph				5,000		5,000

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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					
KK6268 Civil Hospital Terri					
A03202 Telephone and Trunk Call			<u>250</u>	<u>189</u>	<u>250</u>
001 Telephone and Trunk Call			250	189	250
A033 TOTAL UTILITIES			<u>251,000</u>	<u>188,250</u>	<u>251,000</u>
A03303 Electricity			<u>250,000</u>	<u>187,500</u>	<u>250,000</u>
001 Electricity			250,000	187,500	250,000
A03304 Hot and Cold Weather Charges			<u>1,000</u>	<u>750</u>	<u>1,000</u>
002 Charcoal			1,000		1,000
003 Hot & Cold Weather Charges				750	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>137,500</u>	<u>163,125</u>	<u>155,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>78,750</u>	<u>25,000</u>
001 Travelling Allowance			25,000	78,750	25,000
A03806 Transportation of Goods			<u>12,500</u>	<u>9,375</u>	<u>30,000</u>
001 Transportation of Goods			12,500	9,375	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
002 POL Charges			100,000	75,000	100,000
A039 TOTAL GENERAL			<u>1,378,500</u>	<u>1,968,878</u>	<u>1,386,000</u>
A03901 Stationery			<u>7,500</u>	<u>5,625</u>	<u>20,000</u>
001 Stationery Charges			7,500	5,625	20,000
A03902 Printing and Publication			<u>25,000</u>	<u>18,750</u>	<u>20,000</u>
001 Printing and publication			25,000	18,750	20,000
A03906 Uniforms and Protective Clothing			1,750	1,314	1,750
A03907 Advertising & Publicity			<u>1,750</u>	<u>1,314</u>	<u>1,750</u>
001 Advertising and Publicity			1,750	1,314	1,750
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>1,685,000</u>	<u>1,000,000</u>
001 Purchase of Drugs and medicines			1,000,000	1,685,000	1,000,000
A03942 Cost of Other Stores			<u>312,500</u>	<u>234,375</u>	<u>312,500</u>
001 Cost of other Stores			100,000	234,375	100,000
003 Bedding & Clothing			25,000		25,000
004 Chemicals/Apparatus			62,500		62,500
005 X-Ray Films			100,000		100,000
009 Washing Charges			25,000		25,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK6268 Civil Hospital Terri					
A03970 Others			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Others				22,500	
002 Other Contingencies			30,000		30,000
A09 TOTAL PHYSICAL ASSETS			<u>93,000</u>	<u>69,750</u>	<u>93,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A09203 I.T. Equipment			5,000	3,750	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001 Plant and Machinery			80,000	60,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A09701 Furniture and Fixtures			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
001 Furniture & Fixture			8,000	6,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>138,000</u>	<u>103,500</u>	<u>138,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Transport			50,000	37,500	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	60,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000

**KK21C17 (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					
KK6268 Civil Hospital Terri					
Civil Hospital Terri			13,478,590	16,664,591	14,315,470

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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

KK6109 Other Hospitals Karak

	Rs	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>619,376</u>	
A011 TOTAL PAY		<u>151,850</u>	
A011-1 TOTAL PAY OF OFFICERS		<u>151,850</u>	
A01101 Total Basic Pay Of Officer		<u>151,850</u>	
A012 TOTAL ALLOWANCES		<u>467,526</u>	
A012-1 TOTAL REGULAR ALLOWANCES		<u>467,526</u>	
A01202 House Rent Allowance		22,165	
A01203 Conveyance Allowance		25,000	
A01217 Medical Allowance		9,235	
A0121B Health Professional Allowance		348,966	
A0122C Adhoc Relief Allowance - 2015		1,034	
A0122M Adhoc Relief Allowance 2016		12,720	
A0122Y Ad-hoc Relief Allowance 2017		15,185	
A0123G Ad-hoc Relief Allowance-2018		<u>15,185</u>	
001		15,185	
A0123P Ad-hoc Relief Allowance 2019		3,036	
A01252 Non Practising Allowance		15,000	

Other Hospitals Karak

619,376

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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					
KK6271 Category "D" Hospital Sabirabad Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,148,450</u>	<u>27,104,550</u>	<u>33,521,530</u>
A011 TOTAL PAY	85	85	<u>16,951,450</u>	<u>11,970,556</u>	<u>18,199,530</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>12,748,450</u>	<u>5,287,504</u>	<u>13,619,130</u>
A01101 Total Basic Pay Of Officer	34	34	<u>12,708,450</u>	<u>5,287,504</u>	<u>13,619,130</u>
M037 Medical Superintendent (BPS-19)	1	1	560,000		596,600
P358 Principal Medical Officer (BPS-19)	1	1	680,000		716,600
D048 Deputy Medical Superintendent (BPS-18)	1	1	455,000		489,440
G025 Gynaecologist (BPS-18)	1	1	655,000		689,440
M036 Medical Specialist (BPS-18)	2	2	950,000		1,018,880
P275 Paediatric Surgeon (BPS-18)	1	1	455,000		489,440
S157 Surgical Specialist (BPS-18)	1	1	365,000		399,440
S213 Senior Medical Officer (BPS-18)	1	1	988,000		1,022,440
D018 Dental Surgeon (BPS-17)	1	1	650,450		678,050
M033 Medical Officer (BPS-17)	14	14	4,200,000		4,586,400
C028 Charge Nurse (BPS-16)	9	9	2,500,000		2,664,160
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	250,000		268,240
A01102 Personal pay			40,000		
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>4,203,000</u>	<u>6,683,052</u>	<u>4,580,400</u>
A01151 Total Basic Pay Other Staff	51	51	<u>4,153,000</u>	<u>6,683,052</u>	<u>4,530,400</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	250,000		278,080
C302 Clinical Technician (Dental) (BPS-12)	1	1	135,000		146,520
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	150,000		173,040

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK6271 Category "D" Hospital Sabirabad Karak					
C306 Clinical Technician (Pathology) (BPS-12)	3	3	299,000		333,560
C307 Clinical Technician (Radiology) (BPS-12)	2	2	219,000		242,040
C308 Clinical Technician (Anaesthesia) (BPS-12)	2	2	150,000		173,040
C309 Clinical Technician (Surgical) (BPS-12)	2	2	155,000		178,040
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	2	2	185,000		208,040
J013 Junior Clerk (BPS-11)	1	1	135,000		145,560
S127 Store Keeper (BPS-07)	1	1	60,000		67,320
D112 Driver (BPS-06)	2	2	165,000		178,440
G013 Generator Operator (BPS-06)	1	1	95,000		101,720
D007 Dai (BPS-04)	3	3	155,000		170,840
D011 Dark Room Attendant (BPS-04)	1	1	125,000		130,280
L002 Laboratory Attendant (BPS-04)	2	2	155,000		165,560
O012 Operation Theatre Attendant (BPS-04)	1	1	95,000		100,280
T049 Tubewell Operator (BPS-04)	1	1	95,000		100,280
W039 Ward Attendant (BPS-04)	8	8	595,000		637,240
B068 Behishti/Sweeper (BPS-03)	3	3	95,000		109,040
C057 Chowkidar (BPS-03)	3	3	195,000		209,040
C065 Cleaner (BPS-03)	2	2	115,000		124,360
D016 Dental Attendant (BPS-03)	1	1	125,000		129,680
L024 Laundry Operator (BPS-03)	1	1	85,000		89,680
M010 Mali (BPS-03)	2	2	185,000		194,360
N005 Naib Qasid (BPS-03)	2	2	135,000		144,360
A01152 Personal pay			50,000		50,000
A012 TOTAL ALLOWANCES			14,197,000	15,133,994	15,322,000

**KK21C17 (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					
KK6271 Category "D" Hospital Sabirabad Karak					
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,146,000</u>	<u>15,085,504</u>	<u>15,271,000</u>
A01202 House Rent Allowance			1,180,000	1,119,296	1,180,000
A01203 Conveyance Allowance			1,680,000	1,599,545	1,680,000
A01207 Washing Allowance			30,000	14,550	30,000
A01208 Dress Allowance			250,000	300,300	250,000
A01217 Medical Allowance			1,000,000	859,168	1,000,000
A0121B Health Professional Allowance			1,200,000	5,746,452	1,200,000
A0121T Adhoc Relief Allowance 2013			1,000,000	186,233	1,000,000
A01224 Entertainment Allowance			12,000		12,000
A01229 Special compensatory allowance			450,000		450,000
A0122C Adhoc Relief Allowance - 2015			500,000	136,905	500,000
A0122M Adhoc Relief Allowance 2016			1,500,000	896,929	1,500,000
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	
A0122Y Ad-hoc Relief Allowance 2017			1,500,000	1,187,252	1,500,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,125,000</u>	<u>1,197,058</u>	<u>1,125,000</u>
001			1,125,000	1,197,058	1,125,000
A0123P Ad-hoc Relief Allowance 2019				986,758	1,125,000
A01251 Mess Allowance			2,200,000	768,000	2,200,000
A01252 Non Practising Allowance			310,000	23,458	310,000
A01257 RC Allowance			209,000	27,600	209,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>48,490</u>	<u>51,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>48,490</u>	<u>1,000</u>
001 Medical Charges			1,000	48,490	1,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>2,172,100</u>	<u>3,224,575</u>	<u>2,177,100</u>
A032 TOTAL COMMUNICATIONS			<u>6,100</u>	<u>75</u>	<u>6,100</u>
A03201 Postage and Telegraph			6,000		6,000
A03202 Telephone and Trunk Call			<u>100</u>	<u>75</u>	<u>100</u>
001 Telephone and Trunk Call			100	75	100

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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					
KK6271 Category "D" Hospital Sabirabad Karak					
A033 TOTAL UTILITIES			<u>116,000</u>	<u>187,000</u>	<u>116,000</u>
A03303 Electricity			<u>115,000</u>	<u>186,250</u>	<u>115,000</u>
001 Electricity			115,000	186,250	115,000
A03304 Hot and Cold Weather Charges			<u>1,000</u>	<u>750</u>	<u>1,000</u>
002 Charcoal			1,000		1,000
003 Hot & Cold Weather Charges				750	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>180,000</u>	<u>240,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	30,000	40,000
A03806 Transportation of Goods			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Transportation of Goods			50,000	37,500	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
002 POL Charges			150,000	112,500	150,000
A039 TOTAL GENERAL			<u>1,810,000</u>	<u>2,857,500</u>	<u>1,815,000</u>
A03901 Stationery			<u>30,000</u>	<u>22,500</u>	<u>25,000</u>
001 Stationery Charges			30,000	22,500	25,000
A03902 Printing and Publication			<u>30,000</u>	<u>22,500</u>	<u>40,000</u>
001 Printing and publication			30,000	22,500	40,000
A03906 Uniforms and Protective Clothing			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>1,500,000</u>	<u>2,625,000</u>	<u>1,500,000</u>
001 Purchase of Drugs and medicines			1,500,000	2,625,000	1,500,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Cost of other Stores			100,000	150,000	100,000
003 Bedding & Clothing			25,000		25,000
004 Chemicals/Apparatus			25,000		25,000
005 X-Ray Films			25,000		25,000
009 Washing Charges			25,000		25,000
A03970 Others			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Others				30,000	
002 Other Contingencies			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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK6271 Category "D" Hospital Sabirabad Karak					
A09 TOTAL PHYSICAL ASSETS			<u>305,000</u>	<u>228,750</u>	<u>405,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09203 I.T. Equipment					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
001 Plant and Machinery			300,000	225,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A09701 Furniture and Fixtures			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
001 Furniture & Fixture			5,000	3,750	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>138,000</u>	<u>103,500</u>	<u>138,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Transport			50,000	37,500	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	60,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000
Category "D" Hospital Sabirabad Karak			33,763,550	30,661,375	36,241,630

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
KK6910 MS THQ BD SHAH					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,061,010</u>	<u>51,022,390</u>	<u>56,207,370</u>
A011 TOTAL PAY	128	128	<u>25,881,300</u>	<u>17,865,770</u>	<u>28,227,660</u>
A011-1 TOTAL PAY OF OFFICERS	66	66	<u>16,985,000</u>	<u>7,820,865</u>	<u>18,799,400</u>
A01101 Total Basic Pay Of Officer	66	66	<u>16,985,000</u>	<u>7,820,865</u>	<u>18,799,400</u>
M037 Medical Superintendent (BPS-19)	1	1	515,000		551,600
P358 Principal Medical Officer (BPS-19)	1	1	1,250,000		1,286,600
C056 Children Specialist (BPS-18)	1	1	360,000		394,440
D048 Deputy Medical Superintendent (BPS-18)	2	2	750,000		818,880
G025 Gynaecologist (BPS-18)	1	1	360,000		394,440
P033 Physician (BPS-18)	1	1	365,000		399,440
S157 Surgical Specialist (BPS-18)	1	1	360,000		394,440
S213 Senior Medical Officer (BPS-18)	4	4	1,495,000		1,632,760
A067 Assistant Anaesthetist (BPS-17)	1	1	295,000		322,600
D018 Dental Surgeon (BPS-17)	2	2	890,000		945,200
M033 Medical Officer (BPS-17)	41	41	8,095,000		9,226,600
C028 Charge Nurse (BPS-16)	10	10	2,250,000		2,432,400
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>8,896,300</u>	<u>10,044,905</u>	<u>9,428,260</u>
A01151 Total Basic Pay Other Staff	62	62	<u>8,896,300</u>	<u>10,044,905</u>	<u>9,428,260</u>
S035 Senior Clerk (BPS-14)	1	1	150,000		164,040
C301 Clinical Technician (Cardiology) (BPS-12)	2	2	365,000		388,040
C302 Clinical Technician (Dental) (BPS-12)	4	4	850,000		896,080
C304 Clinical Technician (Pharmacy) (BPS-12)	8	8	580,000		672,160
C306 Clinical Technician (Pathology) (BPS-12)	5	5	795,000		852,600

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KK6910	MS THQ BD SHAH						
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	695,000		741,080
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	526,000		572,080
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	980,000		1,026,080
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	1	195,000		206,520
J013	Junior Clerk	(BPS-11)	1	1	268,000		278,560
D112	Driver	(BPS-06)	1	1	200,000		206,720
E019	Electrician	(BPS-06)	1	1	132,500		139,220
G013	Generator Operator	(BPS-04)	1	1	150,000		155,280
W004	Ward Orderli	(BPS-04)	5	5	595,000		621,400
B006	Behishti	(BPS-03)	1	1	156,000		160,680
B033	Blood Bank Attendant	(BPS-03)	1	1	185,000		189,680
C057	Chowkidar	(BPS-03)	3	3	295,000		309,040
D007	Dai	(BPS-03)	2	2	225,000		234,360
D016	Dental Attendant	(BPS-03)	1	1	116,300		120,980
L002	Laboratory Attendant	(BPS-03)	1	1	116,500		121,180
M010	Mali	(BPS-03)	1	1	156,000		160,680
O012	Operation Theatre Attendant	(BPS-03)	1	1	105,000		109,680
S162	Sweeper	(BPS-03)	4	4	460,000		478,720
T049	Tubewell Operator	(BPS-03)	1	1	125,000		129,680
W004	Ward Orderli	(BPS-03)	3	3	350,000		364,040
X001	X-Ray Attendant	(BPS-03)	1	1	125,000		129,680
A012	TOTAL ALLOWANCES				26,179,710	33,156,620	27,979,710
A012-1	TOTAL REGULAR ALLOWANCES				25,879,710	33,119,820	27,679,710
A01202	House Rent Allowance				2,500,000	1,967,948	2,500,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
KK6910 MS THQ BD SHAH					
A01203 Conveyance Allowance			3,150,000	2,462,313	3,150,000
A01207 Washing Allowance			10,260	16,800	10,260
A01208 Dress Allowance			347,470	85,100	347,470
A0120X Adhoc Allowance - 2010				6,480	
A01216 Qualification Allowance				9,227	
A01217 Medical Allowance			1,276,600	1,386,255	1,276,600
A0121B Health Professional Allowance			8,000,000	20,284,596	8,000,000
A0121T Adhoc Relief Allowance 2013			1,565,220	164,943	1,565,220
A01224 Entertainment Allowance			6,840		6,840
A01229 Special compensatory allowance			422,430		422,430
A0122C Adhoc Relief Allowance - 2015			1,423,370	114,182	1,423,370
A0122M Adhoc Relief Allowance 2016			1,938,000	1,359,267	1,938,000
A0122N Special Conveyance Allowance to Disbalded Employees				33,000	
A0122Y Ad-hoc Relief Allowance 2017			1,800,000	1,775,634	1,800,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,800,000</u>	<u>1,785,634</u>	<u>1,800,000</u>
001			1,800,000	1,785,634	1,800,000
A0123P Ad-hoc Relief Allowance 2019				1,072,175	1,800,000
A01251 Mess Allowance			845,520	204,129	845,520
A01252 Non Practising Allowance			674,000	314,137	674,000
A01257 RC Allowance			120,000	78,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>36,800</u>	<u>300,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>100,000</u>
001 Medical Charges			100,000		100,000
A01278 Leave Salary			<u>200,000</u>	<u>36,800</u>	<u>200,000</u>
001 Leave Salary			200,000	36,800	200,000
A03 TOTAL OPERATING EXPENSES			<u>7,309,000</u>	<u>5,171,917</u>	<u>7,309,000</u>
A032 TOTAL COMMUNICATIONS			<u>87,000</u>	<u>65,250</u>	<u>87,000</u>
A03201 Postage and Telegraph			25,000	18,750	25,000
A03202 Telephone and Trunk Call			<u>62,000</u>	<u>46,500</u>	<u>62,000</u>
001 Telephone and Trunk Call			62,000	46,500	62,000
A033 TOTAL UTILITIES			<u>2,062,000</u>	<u>1,086,667</u>	<u>2,062,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
KK6910 MS THQ BD SHAH					
A03302 Water			60,000	95,000	60,000
A03303 Electricity			<u>2,000,000</u>	<u>990,167</u>	<u>2,000,000</u>
001 Electricity			2,000,000	990,167	2,000,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
003 Hot & Cold Weather Charges			2,000	1,500	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>687,500</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03806 Transportation of Goods			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Transportation of Goods			50,000	37,500	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>450,000</u>	<u>600,000</u>
002 POL Charges			600,000	450,000	600,000
A039 TOTAL GENERAL			<u>4,310,000</u>	<u>3,332,500</u>	<u>4,310,000</u>
A03901 Stationery			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	75,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Printing and publication			100,000	75,000	100,000
A03905 Newspapers Periodicals and Books			10,000	7,500	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	75,000	100,000
A03927 Purchase of Drug and Medicines			<u>3,000,000</u>	<u>2,250,000</u>	<u>3,000,000</u>
001 Purchase of Drugs and medicines			3,000,000	2,250,000	3,000,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
001 Cost of other Stores				600,000	
003 Bedding & Clothing			200,000		200,000
004 Chemicals/Apparatus			200,000		200,000
005 X-Ray Films			200,000		200,000
009 Washing Charges			200,000		200,000
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Others				250,000	
002 Other Contingencies			200,000		200,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
KK6910 MS THQ BD SHAH					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>75</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>75</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			100	75	100
A09 TOTAL PHYSICAL ASSETS			<u>105,000</u>	<u>178,750</u>	<u>505,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09203 I.T. Equipment				100,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>75,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>75,000</u>	<u>500,000</u>
001 Plant and Machinery			100,000	75,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A09701 Furniture and Fixtures			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
001 Furniture & Fixture			5,000	3,750	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>227,500</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>137,500</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>137,500</u>	<u>50,000</u>
001 Transport			50,000	137,500	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	75,000	100,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
KK6910 MS THQ BD SHAH					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	15,000	20,000
MS THQ BD SHAH			59,645,110	56,600,632	64,191,470

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
KK6936 Type C Hospital TakhtiNasrati					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>100,158,590</u>	<u>94,400,870</u>	<u>106,674,790</u>
A011 TOTAL PAY	183	183	<u>42,013,650</u>	<u>40,887,413</u>	<u>44,529,850</u>
A011-1 TOTAL PAY OF OFFICERS	69	69	<u>26,245,000</u>	<u>18,821,236</u>	<u>27,920,960</u>
A01101 Total Basic Pay Of Officer	69	69	<u>26,135,000</u>	<u>18,821,236</u>	<u>27,920,960</u>
M037 Medical Superintendent (BPS-19)	1	1	650,000		686,600
P358 Principal Medical Officer (BPS-19)	1	1	650,000		686,600
A039 Anaesthesist (BPS-18)	1	1	450,000		484,440
D018 Dental Surgeon (BPS-18)	2	2	900,000		968,880
D048 Deputy Medical Superintendent (BPS-18)	2	2	1,620,000		1,688,880
E003 E.N.T. Specialist (BPS-18)	1	1	430,000		464,440
E049 Eye Specialist (BPS-18)	1	1	430,000		464,440
G025 Gynaecologist (BPS-18)	1	1	435,000		469,440
M036 Medical Specialist (BPS-18)	1	1	435,000		469,440
O026 Orthopaedic Surgeon (BPS-18)	1	1	435,000		469,440
P015 Pathologist (BPS-18)	1	1	435,000		469,440
P275 Paediatric Surgeon (BPS-18)	1	1	435,000		469,440
R004 Radiologist (BPS-18)	1	1	435,000		469,440
S157 Surgical Specialist (BPS-18)	1	1	435,000		469,440
S213 Senior Medical Officer (BPS-18)	3	3	1,200,000		1,303,320
A057 Assistant (BPS-17)	1	1	215,000		242,600
D018 Dental Surgeon (BPS-17)	1	1	450,000		477,600
M033 Medical Officer (BPS-17)	20	20	8,000,000		8,552,000
O065 Optometrist (BPS-17)	1	1	350,000		377,600
C028 Charge Nurse (BPS-16)	26	26	7,565,000		8,039,240
C082 Computer Operator (BPS-16)	1	1	180,000		198,240
A01102 Personal pay			110,000		

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
KK6936 Type C Hospital TakhtiNasrati					
A011-2 TOTAL PAY OF OTHER STAFF	114	114	15,768,650	22,066,177	16,608,890
A01151 Total Basic Pay Other Staff	114	114	15,648,650	22,066,177	16,488,890
C306 Clinical Technician (Pathology) (BPS-14)	1	1	145,650		159,690
S035 Senior Clerk (BPS-14)	1	1	320,000		334,040
C067 Clinical Pathologist (BPS-12)	7	7	874,000		954,640
C301 Clinical Technician (Cardiology) (BPS-12)	2	2	335,000		358,040
C302 Clinical Technician (Dental) (BPS-12)	4	4	650,000		696,080
C304 Clinical Technician (Pharmacy) (BPS-12)	4	4	880,000		926,080
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	2	2	560,000		583,040
C307 Clinical Technician (Radiology) (BPS-12)	5	5	980,000		1,037,600
C308 Clinical Technician (Anaesthesia) (BPS-12)	5	5	850,000		907,600
C309 Clinical Technician (Surgical) (BPS-12)	5	5	680,000		737,600
J013 Junior Clerk (BPS-11)	2	2	280,000		301,120
S127 Store Keeper (BPS-07)	1	1	99,000		106,320
D112 Driver (BPS-06)	3	3	350,000		370,160
E019 Electrician (BPS-06)	2	2	190,000		203,440
P047 Plumber (BPS-06)	1	1	150,000		156,720
D007 Dai (BPS-04)	5	5	699,000		725,400
D016 Dental Attendant (BPS-04)	1	1	120,000		125,280
G013 Generator Operator (BPS-04)	1	1	120,000		125,280
L002 Laboratory Attendant (BPS-04)	1	1	120,000		125,280
T049 Tubewell Operator (BPS-04)	1	1	120,000		125,280
W004 Ward Orderli (BPS-04)	38	38	4,500,000		4,700,640

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
KK6936 Type C Hospital TakhtiNasrati					
X001 X-Ray Attendant (BPS-04)	1	1	120,000		125,280
B006 Behishti (BPS-03)	2	2	250,000		259,360
C057 Chowkidar (BPS-03)	5	5	580,000		603,400
C065 Cleaner (BPS-03)	2	2	185,000		194,360
L024 Laundry Operator (BPS-03)	1	1	92,000		96,680
M010 Mali (BPS-03)	2	2	289,000		298,360
S162 Sweeper (BPS-03)	8	8	990,000		1,027,440
S177 Sanitary Petrol (BPS-03)	1	1	120,000		124,680
A01152 Personal pay			120,000		120,000
A012 TOTAL ALLOWANCES			<u>58,144,940</u>	<u>53,513,457</u>	<u>62,144,940</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>57,844,940</u>	<u>53,442,327</u>	<u>61,844,940</u>
A01202 House Rent Allowance			8,000,000	3,705,818	8,000,000
A01203 Conveyance Allowance			4,000,000	4,719,403	4,000,000
A01207 Washing Allowance			30,910	41,850	30,910
A01208 Dress Allowance			1,110,140	575,600	1,110,140
A01217 Medical Allowance			4,850,000	2,835,637	4,850,000
A0121B Health Professional Allowance			15,000,000	23,574,797	15,000,000
A0121M Adhoc Relief Allowance - 2012				347	
A0121T Adhoc Relief Allowance 2013			4,126,410	777,219	4,126,410
A01224 Entertainment Allowance			6,720		6,720
A01226 Computer Allowance			10,080		10,080
A01229 Special compensatory allowance			1,291,160	157,608	1,291,160
A0122C Adhoc Relief Allowance - 2015			3,130,000	508,875	3,130,000
A0122M Adhoc Relief Allowance 2016			3,920,000	3,126,107	3,920,000
A0122N Special Conveyance Allowance to Disbalded Employees				109,792	
A0122Y Ad-hoc Relief Allowance 2017			4,000,000	4,105,121	4,000,000
A0123G Ad-hoc Relief Allowance-2018 001			<u>4,000,000</u>	<u>4,094,034</u>	<u>4,000,000</u>
A0123P Ad-hoc Relief Allowance 2019			4,000,000	4,094,034	4,000,000
A01251 Mess Allowance			483,840	1,456,000	483,840
A01252 Non Practising Allowance			145,680	531,541	145,680

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
KK6936 Type C Hospital TakhtiNasrati					
A01257 RC Allowance			3,740,000		3,740,000
A01270 Other				<u>30,000</u>	
001 Others				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>71,130</u>	<u>300,000</u>
A01274 Medical Charges			<u>200,000</u>	20,850	<u>200,000</u>
001 Medical Charges			200,000	20,850	200,000
A01278 Leave Salary			<u>100,000</u>	50,280	<u>100,000</u>
001 Leave Salary			100,000	50,280	100,000
A03 TOTAL OPERATING EXPENSES			<u>4,322,250</u>	<u>6,541,692</u>	<u>5,559,750</u>
A032 TOTAL COMMUNICATIONS			<u>5,250</u>	<u>3,939</u>	<u>5,250</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A03202 Telephone and Trunk Call			<u>250</u>	189	<u>250</u>
001 Telephone and Trunk Call			250	189	250
A033 TOTAL UTILITIES			<u>251,000</u>	<u>188,250</u>	<u>251,000</u>
A03303 Electricity			<u>250,000</u>	187,500	<u>250,000</u>
001 Electricity			250,000	187,500	250,000
A03304 Hot and Cold Weather Charges			<u>1,000</u>	750	<u>1,000</u>
003 Hot & Cold Weather Charges			1,000	750	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>212,500</u>	<u>459,375</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>100,000</u>	75,000	<u>100,000</u>
001 Travelling Allowance			100,000	75,000	100,000
A03806 Transportation of Goods			<u>12,500</u>	9,375	<u>50,000</u>
001 Transportation of Goods			12,500	9,375	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	375,000	<u>200,000</u>
002 POL Charges			100,000	375,000	200,000
A039 TOTAL GENERAL			<u>3,853,500</u>	<u>5,890,128</u>	<u>4,953,500</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
KK6936 Type C Hospital TakhtiNasrati					
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
001 Stationery Charges			20,000	15,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>37,500</u>	<u>100,000</u>
001 Printing and publication			50,000	37,500	100,000
A03906 Uniforms and Protective Clothing			1,750	1,314	1,750
A03907 Advertising & Publicity			<u>1,750</u>	<u>1,314</u>	<u>1,750</u>
001 Advertising and Publicity			1,750	1,314	1,750
A03927 Purchase of Drug and Medicines			<u>3,000,000</u>	<u>5,250,000</u>	<u>4,000,000</u>
001 Purchase of Drugs and medicines			3,000,000	5,250,000	4,000,000
A03942 Cost of Other Stores			<u>750,000</u>	<u>562,500</u>	<u>750,000</u>
001 Cost of other Stores			500,000	562,500	500,000
003 Bedding & Clothing			25,000		25,000
004 Chemicals/Apparatus			100,000		100,000
005 X-Ray Films			100,000		100,000
009 Washing Charges			25,000		25,000
A03970 Others			<u>30,000</u>	<u>22,500</u>	<u>50,000</u>
001 Others				22,500	
002 Other Contingencies			30,000		50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>75</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>75</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			100	75	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>75</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>75</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>75</u>	<u>100</u>
001 Fin: Asstt:			100	75	100
A09 TOTAL PHYSICAL ASSETS			<u>111,000</u>	<u>83,250</u>	<u>111,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A09203 I.T. Equipment			10,000	7,500	10,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
KK6936 Type C Hospital TakhtiNasrati					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			100,000	75,000	100,000
A09601 Plant and Machinery			100,000	75,000	100,000
001 Plant and Machinery			100,000	75,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	750	1,000
A09701 Furniture and Fixtures			1,000	750	1,000
001 Furniture & Fixture			1,000	750	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			160,000	220,000	160,000
A130 TOTAL TRANSPORT			100,000	175,000	50,000
A13001 Transport			100,000	175,000	50,000
001 Transport			100,000	175,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	37,500	100,000
A13101 Machinery and Equipment			50,000	37,500	100,000
001 Machinery and Equipment			50,000	37,500	100,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	7,500	10,000
A13201 Furniture and Fixture			10,000	7,500	10,000
Type C Hospital TakhtiNasrati			104,752,040	101,245,962	112,505,740

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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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK6932	RHC Ahmed Abad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,491,620</u>	<u>15,036,562</u>	<u>11,260,500</u>
A011	TOTAL PAY		23	23	<u>4,714,000</u>	<u>5,872,797</u>	<u>4,942,880</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,810,000</u>	<u>1,849,607</u>	<u>1,895,480</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,760,000</u>	<u>1,849,607</u>	<u>1,895,480</u>
S213	Senior Medical Officer	(BPS-18)	1	1	365,000		399,440
D018	Dental Surgeon	(BPS-17)	1	1	295,000		322,600
M033	Medical Officer	(BPS-17)	2	2	650,000		705,200
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	450,000		468,240
A01102	Personal pay				50,000		
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,904,000</u>	<u>4,023,190</u>	<u>3,047,400</u>
A01151	Total Basic Pay Other Staff		18	18	<u>2,854,000</u>	<u>4,023,190</u>	<u>2,997,400</u>
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	245,000		256,520
J071	Junior Clinical Technician (Dental)	(BPS-12)	1	1	195,000		206,520
J078	Junior Clinical Technician (Radiology)	(BPS-12)	1	1	195,000		206,520
P247	Primary Health Care Technician (MCH)	(BPS-12)	2	2	195,000		218,040
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	3	3	860,000		894,560
D112	Driver	(BPS-06)	1	1	95,000		101,720
D007	Dai	(BPS-04)	1	1	95,000		100,280
D016	Dental Attendant	(BPS-04)	1	1	92,000		97,280
W004	Ward Orderli	(BPS-04)	1	1	155,000		160,280
X001	X-Ray Attendant	(BPS-04)	1	1	97,000		102,280
B068	Behishtti/Sweeper	(BPS-03)	1	1	105,000		109,680

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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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK6932	RHC Ahmed Abad						
C057	Chowkidar	(BPS-03)	1	1	95,000		99,680
M010	Mali	(BPS-03)	1	1	135,000		139,680
S162	Sweeper	(BPS-03)	2	2	295,000		304,360
A01152	Personal pay				50,000		50,000
A012	TOTAL ALLOWANCES				5,777,620	9,163,765	6,317,620
A012-1	TOTAL REGULAR ALLOWANCES				5,747,620	9,163,765	6,287,620
A01202	House Rent Allowance				600,000	551,090	600,000
A01203	Conveyance Allowance				904,000	681,422	904,000
A01207	Washing Allowance				6,600	12,600	6,600
A01208	Dress Allowance				7,920	1,800	7,920
A01217	Medical Allowance				495,000	413,566	495,000
A0121B	Health Professional Allowance				1,200,000	5,055,519	1,200,000
A0121T	Adhoc Relief Allowance 2013				250,000	111,428	250,000
A01224	Entertainment Allowance				6,000		6,000
A01226	Computer Allowance				1,100		1,100
A01229	Special compensatory allowance				50,000		50,000
A0122C	Adhoc Relief Allowance - 2015				280,000	72,912	280,000
A0122M	Adhoc Relief Allowance 2016				520,000	474,495	520,000
A0122Y	Ad-hoc Relief Allowance 2017				540,000	631,188	540,000
A0123G	Ad-hoc Relief Allowance-2018				540,000	631,188	540,000
001					540,000	631,188	540,000
A0123P	Ad-hoc Relief Allowance 2019					480,357	540,000
A01251	Mess Allowance				55,000		55,000
A01252	Non Practising Allowance				132,000	17,400	132,000
A01257	RC Allowance				160,000	28,800	160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				30,000		30,000
A01274	Medical Charges				20,000		20,000
001	Medical Charges				20,000		20,000
A01278	Leave Salary				10,000		10,000
001	Leave Salary				10,000		10,000
A03	TOTAL OPERATING EXPENSES				908,000	1,777,250	953,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK6932 RHC Ahmed Abad					
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>750</u>	<u>6,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Telephone and Trunk Call			1,000	750	1,000
A033 TOTAL UTILITIES			<u>116,000</u>	<u>187,000</u>	<u>116,000</u>
A03303 Electricity			<u>115,000</u>	<u>186,250</u>	<u>115,000</u>
001 Electricity			115,000	186,250	115,000
A03304 Hot and Cold Weather Charges			<u>1,000</u>	<u>750</u>	<u>1,000</u>
003 Hot & Cold Weather Charges			1,000	750	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>108,750</u>	<u>145,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	15,000	20,000
A03806 Transportation of Goods			<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
001 Transportation of Goods			25,000	18,750	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
002 POL Charges			100,000	75,000	100,000
A039 TOTAL GENERAL			<u>641,000</u>	<u>1,480,750</u>	<u>686,000</u>
A03901 Stationery			<u>5,000</u>	<u>3,750</u>	<u>20,000</u>
001 Stationery Charges			5,000	3,750	20,000
A03902 Printing and Publication			<u>5,000</u>	<u>3,750</u>	<u>20,000</u>
001 Printing and publication			5,000	3,750	20,000
A03906 Uniforms and Protective Clothing			1,000	750	1,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>1,375,000</u>	<u>500,000</u>
001 Purchase of Drugs and medicines			500,000	1,375,000	500,000
A03942 Cost of Other Stores			<u>125,000</u>	<u>93,750</u>	<u>125,000</u>
001 Cost of other Stores			25,000	93,750	25,000
003 Bedding & Clothing			25,000		25,000
004 Chemicals/Apparatus			25,000		25,000
005 X-Ray Films			25,000		25,000
009 Washing Charges			25,000		25,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK6932 RHC Ahmed Abad					
A03970 Others			<u>5,000</u>	<u>3,750</u>	<u>20,000</u>
001 Others				3,750	
002 Other Contingencies			5,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>910,175</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>910,175</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			100	910,175	100
A09 TOTAL PHYSICAL ASSETS			<u>100,100</u>	<u>75,075</u>	<u>100,100</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	75,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>	<u>75</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>75</u>	<u>100</u>
001 Furniture & Fixture			100	75	100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>43,500</u>	<u>78,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>22,500</u>	<u>50,000</u>
A13001 Transport			<u>30,000</u>	<u>22,500</u>	<u>50,000</u>
001 Transport			30,000	22,500	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	15,000	20,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK6932 RHC Ahmed Abad					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000
RHC Ahmed Abad			11,557,820	17,842,562	12,391,700

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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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK6933	RHC Jandri						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				10,423,020	10,276,942	11,135,620
A011	TOTAL PAY		19	19	5,143,000	4,497,732	5,360,600
A011-1	TOTAL PAY OF OFFICERS		6	6	2,430,000	1,238,412	2,537,080
A01101	Total Basic Pay Of Officer		6	6	2,365,000	1,238,412	2,537,080
P358	Principal Medical Officer	(BPS-19)	1	1	550,000		586,600
S213	Senior Medical Officer	(BPS-18)	1	1	375,000		409,440
D018	Dental Surgeon	(BPS-17)	1	1	350,000		377,600
M033	Medical Officer	(BPS-17)	2	2	595,000		650,200
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	495,000		513,240
A01102	Personal pay				65,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	2,713,000	3,259,320	2,823,520
A01151	Total Basic Pay Other Staff		13	13	2,648,000	3,259,320	2,758,520
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	155,000		166,520
J071	Junior Clinical Technician (Dental)	(BPS-12)	1	1	285,000		296,520
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	295,000		306,520
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	4	4	1,095,000		1,141,080
D007	Dai	(BPS-04)	1	1	153,000		158,280
D016	Dental Attendant	(BPS-04)	1	1	165,000		170,280
W004	Ward Orderli	(BPS-04)	1	1	115,000		120,280
C057	Chowkidar	(BPS-03)	1	1	115,000		119,680
M010	Mali	(BPS-03)	1	1	115,000		119,680
S162	Sweeper	(BPS-03)	1	1	155,000		159,680
A01152	Personal pay				65,000		65,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK6933 RHC Jandri					
A012 TOTAL ALLOWANCES			<u>5,280,020</u>	<u>5,779,210</u>	<u>5,775,020</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,245,020</u>	<u>5,288,930</u>	<u>5,740,020</u>
A01202 House Rent Allowance			600,000	376,595	600,000
A01203 Conveyance Allowance			780,000	501,637	780,000
A01207 Washing Allowance			3,960	1,200	3,960
A01208 Dress Allowance			3,960	1,200	3,960
A01217 Medical Allowance			415,000	292,715	415,000
A0121B Health Professional Allowance			1,200,000	2,266,703	1,200,000
A0121T Adhoc Relief Allowance 2013			320,000	87,153	320,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			1,100		1,100
A01229 Special compensatory allowance			13,000		13,000
A0122C Adhoc Relief Allowance - 2015			340,000	61,185	340,000
A0122M Adhoc Relief Allowance 2016			495,000	340,703	495,000
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	
A0122Y Ad-hoc Relief Allowance 2017			495,000	449,766	495,000
A0123G Ad-hoc Relief Allowance-2018 001			<u>495,000</u>	<u>449,766</u>	<u>495,000</u>
A0123P Ad-hoc Relief Allowance 2019			495,000	400,649	495,000
A01251 Mess Allowance			11,000		11,000
A01252 Non Practising Allowance				11,658	
A01257 RC Allowance			66,000	12,000	66,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>490,280</u>	<u>35,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>490,280</u>	<u>10,000</u>
001 Medical Charges			10,000	490,280	10,000
A01278 Leave Salary			<u>25,000</u>		<u>25,000</u>
001 Leave Salary			25,000		25,000
A03 TOTAL OPERATING EXPENSES			<u>907,100</u>	<u>1,590,325</u>	<u>952,100</u>
A032 TOTAL COMMUNICATIONS			<u>5,100</u>	<u>75</u>	<u>5,100</u>
A03201 Postage and Telegraph			5,000		5,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK6933 RHC Jandri					
A03202 Telephone and Trunk Call			<u>100</u>	<u>75</u>	<u>100</u>
001 Telephone and Trunk Call			100	75	100
A033 TOTAL UTILITIES			<u>116,000</u>	<u>750</u>	<u>116,000</u>
A03303 Electricity			<u>115,000</u>		<u>115,000</u>
001 Electricity			115,000		115,000
A03304 Hot and Cold Weather Charges			<u>1,000</u>	<u>750</u>	<u>1,000</u>
003 Hot & Cold Weather Charges			1,000	750	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>108,750</u>	<u>145,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	15,000	20,000
A03806 Transportation of Goods			<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
001 Transportation of Goods			25,000	18,750	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
002 POL Charges			100,000	75,000	100,000
A039 TOTAL GENERAL			<u>641,000</u>	<u>1,480,750</u>	<u>686,000</u>
A03901 Stationery			<u>5,000</u>	<u>3,750</u>	<u>20,000</u>
001 Stationery Charges			5,000	3,750	20,000
A03902 Printing and Publication			<u>5,000</u>	<u>3,750</u>	<u>20,000</u>
001 Printing and publication			5,000	3,750	20,000
A03906 Uniforms and Protective Clothing			1,000	750	1,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>1,375,000</u>	<u>500,000</u>
001 Purchase of Drugs and medicines			500,000	1,375,000	500,000
A03942 Cost of Other Stores			<u>125,000</u>	<u>93,750</u>	<u>125,000</u>
001 Cost of other Stores			25,000	93,750	25,000
003 Bedding & Clothing			25,000		25,000
004 Chemicals/Apparatus			25,000		25,000
005 X-Ray Films			25,000		25,000
009 Washing Charges			25,000		25,000
A03970 Others			<u>5,000</u>	<u>3,750</u>	<u>20,000</u>
001 Others				3,750	
002 Other Contingencies			5,000		20,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK6933 RHC Jandri					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,400,000</u>	
001 Fin: Asstt:				2,400,000	
A09 TOTAL PHYSICAL ASSETS			<u>100,100</u>	<u>75,075</u>	<u>100,100</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	75,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>	<u>75</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>75</u>	<u>100</u>
001 Furniture & Fixture			100	75	100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>43,500</u>	<u>58,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Transport			30,000	22,500	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	15,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK6933 RHC Jandri					
A13201 Furniture and Fixture			8,000	6,000	8,000
RHC Jandri			11,488,220	14,385,842	12,245,820

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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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK6934	RHC NariPanos						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,853,830</u>	<u>10,335,181</u>	<u>12,646,910</u>
A011	TOTAL PAY		23	23	<u>5,578,830</u>	<u>4,413,246</u>	<u>5,871,910</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,363,830</u>	<u>1,632,206</u>	<u>3,529,710</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,313,830</u>	<u>1,632,206</u>	<u>3,529,710</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,094,000		1,130,600
S213	Senior Medical Officer	(BPS-18)	2	2	714,000		782,880
D018	Dental Surgeon	(BPS-17)	1	1	295,000		322,600
M033	Medical Officer	(BPS-17)	2	2	495,000		550,200
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	715,830		743,430
A01102	Personal pay				50,000		
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,215,000</u>	<u>2,781,040</u>	<u>2,342,200</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,100,000</u>	<u>2,781,040</u>	<u>2,227,200</u>
C067	Clinical Pathologist	(BPS-12)	1	1	145,000		156,520
J071	Junior Clinical Technician (Dental)	(BPS-12)	1	1	145,000		156,520
J078	Junior Clinical Technician (Radiology)	(BPS-12)	1	1	145,000		156,520
J079	Jr PHC Technician (MCH)	(BPS-12)	1	1	195,000		206,520
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-12)	3	3	395,000		429,560
D112	Driver	(BPS-06)	1	1	115,000		121,720
D007	Dai	(BPS-04)	1	1	115,000		120,280
D011	Dark Room Attendant	(BPS-04)	1	1	115,000		120,280
D016	Dental Attendant	(BPS-04)	1	1	115,000		120,280
W004	Ward Orderli	(BPS-04)	1	1	115,000		120,280
B006	Behishiti	(BPS-03)	1	1	115,000		119,680

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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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK6934	RHC NariPanos						
C057	Chowkidar	(BPS-03)	1	1	155,000		159,680
M010	Mali	(BPS-03)	1	1	115,000		119,680
S162	Sweeper	(BPS-03)	1	1	115,000		119,680
A01152	Personal pay				115,000		115,000
A012	TOTAL ALLOWANCES				6,275,000	5,921,935	6,775,000
A012-1	TOTAL REGULAR ALLOWANCES				6,255,000	5,805,855	6,755,000
A01202	House Rent Allowance				760,000	408,364	760,000
A01203	Conveyance Allowance				1,090,000	598,126	1,090,000
A01207	Washing Allowance				5,820	9,000	5,820
A01208	Dress Allowance				5,280	1,800	5,280
A01217	Medical Allowance				620,000	348,640	620,000
A0121B	Health Professional Allowance				1,200,000	2,672,000	1,200,000
A0121M	Adhoc Relief Allowance - 2012					2,632	
A0121T	Adhoc Relief Allowance 2013				250,000	74,144	250,000
A01224	Entertainment Allowance				6,000		6,000
A01229	Special compensatory allowance				96,800		96,800
A0122C	Adhoc Relief Allowance - 2015				270,000	56,774	270,000
A0122M	Adhoc Relief Allowance 2016				590,000	347,819	590,000
A0122Y	Ad-hoc Relief Allowance 2017				500,000	457,560	500,000
A0123G	Ad-hoc Relief Allowance-2018				<u>500,000</u>	<u>457,560</u>	<u>500,000</u>
001					500,000	457,560	500,000
A0123P	Ad-hoc Relief Allowance 2019					312,305	500,000
A01251	Mess Allowance				1,100		1,100
A01252	Non Practising Allowance				110,000	26,400	110,000
A01257	RC Allowance				250,000	28,800	250,000
A01260	Ration Allowance					3,931	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				20,000	116,080	20,000
A01274	Medical Charges				<u>10,000</u>		<u>10,000</u>
001	Medical Charges				10,000		10,000
A01278	Leave Salary				<u>10,000</u>	<u>116,080</u>	<u>10,000</u>
001	Leave Salary				10,000	116,080	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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK6934 RHC NariPanos					
A03 TOTAL OPERATING EXPENSES			<u>908,000</u>	<u>1,677,250</u>	<u>953,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>		<u>5,000</u>
A03201 Postage and Telegraph			5,000		5,000
A033 TOTAL UTILITIES			<u>116,000</u>	<u>87,000</u>	<u>116,000</u>
A03303 Electricity			<u>115,000</u>	86,250	<u>115,000</u>
001 Electricity			115,000	86,250	115,000
A03304 Hot and Cold Weather Charges			<u>1,000</u>	750	<u>1,000</u>
003 Hot & Cold Weather Charges			1,000	750	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>108,750</u>	<u>145,000</u>
A03805 Travelling Allowance			<u>20,000</u>	15,000	<u>20,000</u>
001 Travelling Allowance			20,000	15,000	20,000
A03806 Transportation of Goods			<u>25,000</u>	18,750	<u>25,000</u>
001 Transportation of Goods			25,000	18,750	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	75,000	<u>100,000</u>
002 POL Charges			100,000	75,000	100,000
A039 TOTAL GENERAL			<u>642,000</u>	<u>1,481,500</u>	<u>687,000</u>
A03901 Stationery			<u>5,000</u>	3,750	<u>20,000</u>
001 Stationery Charges			5,000	3,750	20,000
A03902 Printing and Publication			<u>5,000</u>	3,750	<u>20,000</u>
001 Printing and publication			5,000	3,750	20,000
A03906 Uniforms and Protective Clothing			1,000	750	1,000
A03907 Advertising & Publicity			<u>1,000</u>	750	<u>1,000</u>
001 Advertising and Publicity			1,000	750	1,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	1,375,000	<u>500,000</u>
001 Purchase of Drugs and medicines			500,000	1,375,000	500,000
A03942 Cost of Other Stores			<u>125,000</u>	93,750	<u>125,000</u>
001 Cost of other Stores			25,000	93,750	25,000
003 Bedding & Clothing			25,000		25,000
004 Chemicals/Apparatus			25,000		25,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK6934 RHC NariPanos					
005 X-Ray Films			25,000		25,000
009 Washing Charges			25,000		25,000
A03970 Others			<u>5,000</u>	<u>3,750</u>	<u>20,000</u>
001 Others				3,750	
002 Other Contingencies			5,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>75</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>75</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			100	75	100
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	75,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>43,500</u>	<u>58,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Transport			30,000	22,500	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	15,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000

**KK21C17 (13)
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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK6934 RHC NariPanos					
RHC NariPanos			12,919,930	12,131,006	13,758,010

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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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK6935	RHC ShnawaGudiKhel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,262,450</u>	<u>10,227,194</u>	<u>12,948,330</u>
A011	TOTAL PAY		25	25	<u>6,170,000</u>	<u>4,810,030</u>	<u>6,295,880</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,150,000</u>	<u>396,170</u>	<u>2,110,400</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,000,000</u>	<u>396,170</u>	<u>2,110,400</u>
D018	Dental Surgeon	(BPS-17)	1	1	500,000		527,600
M033	Medical Officer	(BPS-17)	3	3	1,500,000		1,582,800
A01102	Personal pay				150,000		
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,020,000</u>	<u>4,413,860</u>	<u>4,185,480</u>
A01151	Total Basic Pay Other Staff		21	21	<u>3,900,000</u>	<u>4,413,860</u>	<u>4,065,480</u>
C067	Clinical Pathologist	(BPS-12)	1	1	350,000		361,520
J071	Junior Clinical Technician (Dental)	(BPS-12)	1	1	350,000		361,520
J078	Junior Clinical Technician (Radiology)	(BPS-12)	1	1	350,000		361,520
P247	Primary Health Care Technician (MCH)	(BPS-12)	2	2	450,000		473,040
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	4	4	1,000,000		1,046,080
D112	Driver	(BPS-06)	1	1	115,000		121,720
D007	Dai	(BPS-04)	1	1	115,000		120,280
D011	Dark Room Attendant	(BPS-04)	1	1	115,000		120,280
D016	Dental Attendant	(BPS-04)	1	1	95,000		100,280
T049	Tubewell Operator	(BPS-04)	1	1	115,000		120,280
W004	Ward Orderli	(BPS-04)	2	2	250,000		260,560
B006	Behishti	(BPS-03)	1	1	115,000		119,680
C057	Chowkidar	(BPS-03)	1	1	115,000		119,680
M010	Mali	(BPS-03)	1	1	115,000		119,680

**KK21C17 (13)
HEALTH**

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK6935	RHC ShnawaGudiKhel						
S162	Sweeper	(BPS-03)	2	2	250,000		259,360
A01152	Personal pay				120,000		120,000
A012	TOTAL ALLOWANCES				<u>6,092,450</u>	<u>5,417,164</u>	<u>6,652,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,072,450</u>	<u>5,417,164</u>	<u>6,632,450</u>
A01202	House Rent Allowance				650,000	470,055	650,000
A01203	Conveyance Allowance				1,055,680	590,134	1,055,680
A01207	Washing Allowance				75,900	9,000	75,900
A01208	Dress Allowance				7,920		7,920
A01217	Medical Allowance				576,950	395,867	576,950
A0121B	Health Professional Allowance				1,000,000	2,041,016	1,000,000
A0121T	Adhoc Relief Allowance 2013				260,000	75,576	260,000
A01229	Special compensatory allowance				50,000		50,000
A0122C	Adhoc Relief Allowance - 2015				580,000	53,748	580,000
A0122M	Adhoc Relief Allowance 2016				560,000	365,539	560,000
A0122Y	Ad-hoc Relief Allowance 2017				560,000	481,003	560,000
A0123G	Ad-hoc Relief Allowance-2018				<u>560,000</u>	<u>481,003</u>	<u>560,000</u>
001					560,000	481,003	560,000
A0123P	Ad-hoc Relief Allowance 2019					441,023	560,000
A01251	Mess Allowance				11,000		11,000
A01252	Non Practising Allowance				35,000	1,200	35,000
A01257	RC Allowance				90,000	12,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>20,000</u>		<u>20,000</u>
A01274	Medical Charges				<u>10,000</u>		<u>10,000</u>
001	Medical Charges				10,000		10,000
A01278	Leave Salary				<u>10,000</u>		<u>10,000</u>
001	Leave Salary				10,000		10,000
A03	TOTAL OPERATING EXPENSES				<u>907,100</u>	<u>1,590,325</u>	<u>907,100</u>
A032	TOTAL COMMUNICATIONS				<u>5,100</u>	<u>75</u>	<u>5,100</u>
A03201	Postage and Telegraph				5,000		5,000
A03202	Telephone and Trunk Call				<u>100</u>	<u>75</u>	<u>100</u>
001	Telephone and Trunk Call				100	75	100

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK6935 RHC ShnawaGudiKhel					
A033 TOTAL UTILITIES			<u>116,000</u>	<u>750</u>	<u>116,000</u>
A03303 Electricity			<u>115,000</u>		<u>115,000</u>
001 Electricity			115,000		115,000
A03304 Hot and Cold Weather Charges			<u>1,000</u>	<u>750</u>	<u>1,000</u>
003 Hot & Cold Weather Charges			1,000	750	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>108,750</u>	<u>145,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	15,000	20,000
A03806 Transportation of Goods			<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
001 Transportation of Goods			25,000	18,750	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
002 POL Charges			100,000	75,000	100,000
A039 TOTAL GENERAL			<u>641,000</u>	<u>1,480,750</u>	<u>641,000</u>
A03901 Stationery			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
001 Stationery Charges			5,000	3,750	5,000
A03902 Printing and Publication			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
001 Printing and publication			5,000	3,750	5,000
A03906 Uniforms and Protective Clothing			1,000	750	1,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>1,375,000</u>	<u>500,000</u>
001 Purchase of Drugs and medicines			500,000	1,375,000	500,000
A03942 Cost of Other Stores			<u>125,000</u>	<u>93,750</u>	<u>125,000</u>
001 Cost of other Stores			25,000	93,750	25,000
003 Bedding & Clothing			25,000		25,000
004 Chemicals/Apparatus			25,000		25,000
005 X-Ray Films			25,000		25,000
009 Washing Charges			25,000		25,000
A03970 Others			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
001 Others				3,750	
002 Other Contingencies			5,000		5,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK6935 RHC ShnawaGudiKhel					
A09 TOTAL PHYSICAL ASSETS			<u>100,100</u>	<u>75,075</u>	<u>100,100</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	75,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>	<u>75</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>75</u>	<u>100</u>
001 Furniture & Fixture			100	75	100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>43,500</u>	<u>58,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Transport			30,000	22,500	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	15,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000
RHC ShnawaGudiKhel			13,327,650	11,936,094	14,013,530

**KK21C17 (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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6913 BHU BangiKilla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,636,000</u>	<u>5,605,645</u>	<u>5,998,080</u>
A011 TOTAL PAY	8	8	<u>2,001,500</u>	<u>2,463,550</u>	<u>2,083,580</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>330,000</u>	<u>435,740</u>	<u>357,600</u>
A01101 Total Basic Pay Of Officer	1	1	<u>330,000</u>	<u>435,740</u>	<u>357,600</u>
M033 Medical Officer (BPS-17)	1	1	330,000		357,600
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,671,500</u>	<u>2,027,810</u>	<u>1,725,980</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,671,500</u>	<u>2,027,810</u>	<u>1,725,980</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	650,000		661,520
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	301,500		324,540
D007 Dai (BPS-04)	1	1	375,000		380,280
W004 Ward Orderli (BPS-04)	1	1	115,000		120,280
B068 Behishiti/Sweeper (BPS-03)	1	1	115,000		119,680
C057 Chowkidar (BPS-03)	1	1	115,000		119,680
A012 TOTAL ALLOWANCES			<u>3,634,500</u>	<u>3,142,095</u>	<u>3,914,500</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,599,500</u>	<u>3,142,095</u>	<u>3,879,500</u>
A01202 House Rent Allowance			300,000	187,638	300,000
A01203 Conveyance Allowance			287,500	237,786	287,500
A01207 Washing Allowance			3,000	1,800	3,000
A01208 Dress Allowance			3,000		3,000
A01217 Medical Allowance			160,000	148,164	160,000
A0121B Health Professional Allowance			1,800,000	1,604,000	1,800,000
A0121T Adhoc Relief Allowance 2013			120,000	42,276	120,000
A0122C Adhoc Relief Allowance - 2015			100,000	29,856	100,000
A0122M Adhoc Relief Allowance 2016			250,000	182,484	250,000
A0122Y Ad-hoc Relief Allowance 2017			280,000	246,355	280,000
A0123G Ad-hoc Relief Allowance-2018			<u>280,000</u>	<u>246,355</u>	<u>280,000</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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6913 BHU BangiKilla					
001			280,000	246,355	280,000
A0123P Ad-hoc Relief Allowance 2019				202,781	280,000
A01252 Non Practising Allowance				600	
A01257 RC Allowance			16,000	12,000	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>		<u>35,000</u>
A01274 Medical Charges			<u>25,000</u>		<u>25,000</u>
001 Medical Charges			25,000		25,000
A01278 Leave Salary			<u>10,000</u>		<u>10,000</u>
001 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>387,000</u>	<u>902,302</u>	<u>387,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>7,500</u>	<u>62,000</u>
A03302 Water			10,000	7,500	10,000
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>		<u>2,000</u>
003 Hot & Cold Weather Charges			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	15,000	20,000
A03806 Transportation of Goods			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	15,000	20,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>861,052</u>	<u>280,000</u>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6913 BHU BangiKilla					
001 Printing and publication			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>801,052</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	801,052	200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Cost of other Stores			50,000	37,500	50,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>30,750</u>	<u>41,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Plant and Machinery			40,000	30,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	750	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000
BHU BangiKilla			6,082,000	6,552,197	6,444,080

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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					
KK6914 BHU Chowkara					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,079,250</u>	<u>4,987,135</u>	<u>5,391,330</u>
A011 TOTAL PAY	8	8	<u>1,785,290</u>	<u>2,156,870</u>	<u>1,867,370</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>350,000</u>	<u>435,740</u>	<u>377,600</u>
A01101 Total Basic Pay Of Officer	1	1	<u>350,000</u>	<u>435,740</u>	<u>377,600</u>
M033 Medical Officer (BPS-17)	1	1	350,000		377,600
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,435,290</u>	<u>1,721,130</u>	<u>1,489,770</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,435,290</u>	<u>1,721,130</u>	<u>1,489,770</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	413,750		425,270
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	495,000		518,040
D007 Dai (BPS-04)	1	1	181,540		186,820
W004 Ward Orderli (BPS-04)	1	1	115,000		120,280
B068 Behishti/Sweeper (BPS-03)	1	1	115,000		119,680
C057 Chowkidar (BPS-03)	1	1	115,000		119,680
A012 TOTAL ALLOWANCES			<u>3,293,960</u>	<u>2,830,265</u>	<u>3,523,960</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,273,960</u>	<u>2,830,265</u>	<u>3,503,960</u>
A01202 House Rent Allowance			260,000	156,130	260,000
A01203 Conveyance Allowance			273,540	221,640	273,540
A01207 Washing Allowance			2,640	3,600	2,640
A01208 Dress Allowance			2,640		2,640
A01217 Medical Allowance			15,140	148,164	15,140
A0121B Health Professional Allowance			1,800,000	1,464,000	1,800,000
A0121T Adhoc Relief Allowance 2013			130,000	33,324	130,000
A0122C Adhoc Relief Allowance - 2015			120,000	23,316	120,000
A0122M Adhoc Relief Allowance 2016			210,000	162,204	210,000
A0122Y Ad-hoc Relief Allowance 2017			230,000	215,687	230,000
A0123G Ad-hoc Relief Allowance-2018			<u>230,000</u>	<u>215,687</u>	<u>230,000</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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6914 BHU Chowkara					
001			230,000	215,687	230,000
A0123P Ad-hoc Relief Allowance 2019				172,113	230,000
A01257 RC Allowance				14,400	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>		<u>20,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>10,000</u>
001 Medical Charges			10,000		10,000
A01278 Leave Salary			<u>10,000</u>		<u>10,000</u>
001 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>237,000</u>	<u>789,802</u>	<u>237,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>7,500</u>	<u>62,000</u>
A03302 Water			10,000	7,500	10,000
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>		<u>2,000</u>
003 Hot & Cold Weather Charges			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	15,000	20,000
A03806 Transportation of Goods			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	15,000	20,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>748,552</u>	<u>130,000</u>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Printing and publication			10,000	7,500	10,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6914 BHU Chowkara					
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>688,552</u>	<u>50,000</u>
001 Purchase of Drugs and medicines			50,000	688,552	50,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Cost of other Stores			50,000	37,500	50,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>75</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>75</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			100	75	100
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Plant and Machinery			40,000	30,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000
BHU Chowkara			5,374,350	5,820,512	5,686,430

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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					
KK6915 BHU DabliLawagher					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,191,300</u>	<u>4,520,523</u>	<u>5,563,380</u>
A011 TOTAL PAY	8	8	<u>1,630,260</u>	<u>1,926,910</u>	<u>1,712,340</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>295,000</u>	<u>444,940</u>	<u>322,600</u>
A01101 Total Basic Pay Of Officer	1	1	<u>295,000</u>	<u>444,940</u>	<u>322,600</u>
M033 Medical Officer (BPS-17)	1	1	295,000		322,600
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,335,260</u>	<u>1,481,970</u>	<u>1,389,740</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,335,260</u>	<u>1,481,970</u>	<u>1,389,740</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	263,000		274,520
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	473,680		496,720
D007 Dai (BPS-04)	1	1	195,000		200,280
W004 Ward Orderli (BPS-04)	1	1	115,000		120,280
B068 Behishti/Sweeper (BPS-03)	1	1	115,000		119,680
C057 Chowkidar (BPS-03)	1	1	173,580		178,260
A012 TOTAL ALLOWANCES			<u>3,561,040</u>	<u>2,593,613</u>	<u>3,851,040</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,548,540</u>	<u>2,593,613</u>	<u>3,838,540</u>
A01202 House Rent Allowance			223,000	135,966	223,000
A01203 Conveyance Allowance			273,350	214,224	273,350
A01207 Washing Allowance			2,640	5,400	2,640
A01208 Dress Allowance			2,640		2,640
A01217 Medical Allowance			158,110	130,164	158,110
A0121B Health Professional Allowance			1,800,000	1,348,000	1,800,000
A0121T Adhoc Relief Allowance 2013			120,000	39,576	120,000
A01229 Special compensatory allowance			8,800		8,800
A0122C Adhoc Relief Allowance - 2015			100,000	22,996	100,000
A0122M Adhoc Relief Allowance 2016			280,000	147,508	280,000
A0122Y Ad-hoc Relief Allowance 2017			290,000	192,691	290,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6915 BHU DabliLawagher					
A0123G Ad-hoc Relief Allowance-2018			<u>290,000</u>	<u>192,691</u>	<u>290,000</u>
001			290,000	192,691	290,000
A0123P Ad-hoc Relief Allowance 2019				148,197	290,000
A01252 Non Practising Allowance				3,000	
A01257 RC Allowance				13,200	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,500</u>		<u>12,500</u>
A01274 Medical Charges			<u>2,500</u>		<u>2,500</u>
001 Medical Charges			2,500		2,500
A01278 Leave Salary			<u>10,000</u>		<u>10,000</u>
001 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>387,000</u>	<u>902,302</u>	<u>387,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>7,500</u>	<u>62,000</u>
A03302 Water			10,000	7,500	10,000
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>		<u>2,000</u>
003 Hot & Cold Weather Charges			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	15,000	20,000
A03806 Transportation of Goods			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	15,000	20,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>861,052</u>	<u>280,000</u>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6915 BHU DabliLawagher					
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Printing and publication			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>801,052</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	801,052	200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Cost of other Stores			50,000	37,500	50,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>75</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>75</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			100	75	100
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Plant and Machinery			40,000	30,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6915 BHU DabliLawagher					
BHU DabliLawagher			5,636,400	5,466,400	6,008,480

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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					
KK6916 BHU DarishKhel					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,857,160</u>	<u>2,658,458</u>	<u>5,219,240</u>
A011 TOTAL PAY	8	8	<u>1,651,000</u>	<u>1,252,370</u>	<u>1,733,080</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>295,000</u>	<u>91,110</u>	<u>322,600</u>
A01101 Total Basic Pay Of Officer	1	1	<u>295,000</u>	<u>91,110</u>	<u>322,600</u>
M033 Medical Officer (BPS-17)	1	1	295,000		322,600
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,356,000</u>	<u>1,161,260</u>	<u>1,410,480</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,345,000</u>	<u>1,161,260</u>	<u>1,399,480</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	265,000		276,520
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	380,000		403,040
D007 Dai (BPS-04)	1	1	195,000		200,280
W004 Ward Orderli (BPS-04)	1	1	195,000		200,280
B068 Behishti/Sweeper (BPS-03)	1	1	115,000		119,680
C057 Chowkidar (BPS-03)	1	1	195,000		199,680
A01152 Personal pay			11,000		11,000
A012 TOTAL ALLOWANCES			<u>3,206,160</u>	<u>1,406,088</u>	<u>3,486,160</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,186,160</u>	<u>1,406,088</u>	<u>3,466,160</u>
A01202 House Rent Allowance			200,000	89,805	200,000
A01203 Conveyance Allowance			235,640	169,740	235,640
A01207 Washing Allowance			2,640	3,600	2,640
A01208 Dress Allowance			2,640	1,800	2,640
A01217 Medical Allowance			138,400	114,041	138,400
A0121B Health Professional Allowance			1,800,000	509,548	1,800,000
A0121T Adhoc Relief Allowance 2013			120,000	15,288	120,000
A0122C Adhoc Relief Allowance - 2015			11,000	10,992	11,000
A0122M Adhoc Relief Allowance 2016			100,000	121,404	100,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6916 BHU DarishKhel					
A0122Y Ad-hoc Relief Allowance 2017			280,000	125,237	280,000
A0123G Ad-hoc Relief Allowance-2018			<u>280,000</u>	<u>125,237</u>	<u>280,000</u>
001			280,000	125,237	280,000
A0123P Ad-hoc Relief Allowance 2019				115,796	280,000
A01257 RC Allowance			15,840	3,600	15,840
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>		<u>20,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>10,000</u>
001 Medical Charges			10,000		10,000
A01278 Leave Salary			<u>10,000</u>		<u>10,000</u>
001 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>377,000</u>	<u>932,302</u>	<u>377,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>45,000</u>	<u>62,000</u>
A03302 Water			10,000	7,500	10,000
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>		<u>2,000</u>
003 Hot & Cold Weather Charges			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	15,000	20,000
A03806 Transportation of Goods			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Transportation of Goods			10,000	7,500	10,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>861,052</u>	<u>280,000</u>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6916 BHU DarishKhel					
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Printing and publication			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>801,052</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	801,052	200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Cost of other Stores			50,000	37,500	50,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>30,750</u>	<u>41,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Plant and Machinery			40,000	30,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	750	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6916 BHU DarishKhel					
BHU DarishKhel			5,293,160	3,635,010	5,655,240

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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					
KK6917 BHU Dubb					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,973,950</u>	<u>4,563,830</u>	<u>9,482,270</u>
A011 TOTAL PAY	8	8	<u>1,247,600</u>	<u>1,721,680</u>	<u>1,335,920</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>295,000</u>	<u>435,740</u>	<u>322,600</u>
A01101 Total Basic Pay Of Officer	1	1	<u>295,000</u>	<u>435,740</u>	<u>322,600</u>
M033 Medical Officer (BPS-17)	1	1	295,000		322,600
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>952,600</u>	<u>1,285,940</u>	<u>1,013,320</u>
A01151 Total Basic Pay Other Staff	7	7	<u>935,000</u>	<u>1,285,940</u>	<u>995,720</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	2	2	295,000		318,040
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	295,000		318,040
W004 Ward Orderli (BPS-04)	1	1	115,000		120,280
C057 Chowkidar (BPS-03)	1	1	115,000		119,680
S162 Sweeper (BPS-03)	1	1	115,000		119,680
A01152 Personal pay			17,600		17,600
A012 TOTAL ALLOWANCES			<u>7,726,350</u>	<u>2,842,150</u>	<u>8,146,350</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,722,350</u>	<u>2,842,150</u>	<u>8,142,350</u>
A01202 House Rent Allowance			580,000	198,732	580,000
A01203 Conveyance Allowance			574,490	261,348	574,490
A01207 Washing Allowance			5,280	3,600	5,280
A01208 Dress Allowance			5,280		5,280
A01217 Medical Allowance			316,500	148,164	316,500
A0121B Health Professional Allowance			4,300,000	1,584,000	4,300,000
A0121T Adhoc Relief Allowance 2013			240,000	19,066	240,000
A01229 Special compensatory allowance			8,800		8,800
A0122C Adhoc Relief Allowance - 2015			300,000	14,585	300,000
A0122M Adhoc Relief Allowance 2016			500,000	125,325	500,000
A0122Y Ad-hoc Relief Allowance 2017			440,000	172,168	440,000

**KK21C17 (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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6917 BHU Dubb					
A0123G Ad-hoc Relief Allowance-2018			<u>420,000</u>	<u>172,168</u>	<u>420,000</u>
001			420,000	172,168	420,000
A0123P Ad-hoc Relief Allowance 2019				128,594	420,000
A01252 Non Practising Allowance			16,000	14,400	16,000
A01257 RC Allowance			16,000		16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>4,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>2,000</u>
001 Medical Charges			2,000		2,000
A01278 Leave Salary			<u>2,000</u>		<u>2,000</u>
001 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>377,000</u>	<u>894,802</u>	<u>377,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>7,500</u>	<u>62,000</u>
A03302 Water			10,000	7,500	10,000
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>		<u>2,000</u>
003 Hot & Cold Weather Charges			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	15,000	20,000
A03806 Transportation of Goods			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Transportation of Goods			10,000	7,500	10,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>861,052</u>	<u>280,000</u>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000

**KK21C17 (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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6917 BHU Dubb					
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Printing and publication			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>801,052</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	801,052	200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Cost of other Stores			50,000	37,500	50,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>30,750</u>	<u>41,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Plant and Machinery			40,000	30,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	750	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6917 BHU Dubb					
BHU Dubb			9,409,950	5,502,882	9,918,270

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6918 BHU EasakChonthra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,237,520</u>	<u>4,556,250</u>	<u>6,542,120</u>
A011 TOTAL PAY	8	8	<u>1,763,800</u>	<u>1,809,320</u>	<u>1,848,400</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>295,000</u>	<u>435,740</u>	<u>322,600</u>
A01101 Total Basic Pay Of Officer	1	1	<u>295,000</u>	<u>435,740</u>	<u>322,600</u>
M033 Medical Officer (BPS-17)	1	1	295,000		322,600
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,468,800</u>	<u>1,373,580</u>	<u>1,525,800</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,460,000</u>	<u>1,373,580</u>	<u>1,517,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	350,000		364,040
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	225,000		236,520
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	1	1	225,000		236,520
D007 Dai (BPS-04)	1	1	195,000		200,280
W004 Ward Orderli (BPS-04)	1	1	195,000		200,280
B068 Behishti/Sweeper (BPS-03)	1	1	155,000		159,680
C057 Chowkidar (BPS-03)	1	1	115,000		119,680
A01152 Personal pay			8,800		8,800
A012 TOTAL ALLOWANCES			<u>4,473,720</u>	<u>2,746,930</u>	<u>4,693,720</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,472,620</u>	<u>2,746,930</u>	<u>4,692,620</u>
A01202 House Rent Allowance			230,000	192,696	230,000
A01203 Conveyance Allowance			385,000	248,496	385,000
A01207 Washing Allowance			3,240	2,400	3,240
A01208 Dress Allowance			3,240	2,400	3,240
A01217 Medical Allowance			220,000	148,164	220,000
A0121B Health Professional Allowance			2,600,000	1,464,000	2,600,000
A0121T Adhoc Relief Allowance 2013			114,000	24,296	114,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6918 BHU EasakChonthra					
A01229 Special compensatory allowance			8,800		8,800
A0122C Adhoc Relief Allowance - 2015			100,340	17,448	100,340
A0122M Adhoc Relief Allowance 2016			280,000	133,408	280,000
A0122Y Ad-hoc Relief Allowance 2017			280,000	180,932	280,000
A0123G Ad-hoc Relief Allowance-2018			<u>220,000</u>	<u>180,932</u>	<u>220,000</u>
001			220,000	180,932	220,000
A0123P Ad-hoc Relief Allowance 2019				137,358	220,000
A01252 Non Practising Allowance			3,000		3,000
A01257 RC Allowance			25,000	14,400	25,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,100</u>		<u>1,100</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>100</u>		<u>100</u>
001 Leave Salary			100		100
A03 TOTAL OPERATING EXPENSES			<u>372,100</u>	<u>892,627</u>	<u>372,100</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A033 TOTAL UTILITIES			<u>52,100</u>	<u>1,575</u>	<u>52,100</u>
A03302 Water			2,000	1,500	2,000
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			<u>100</u>	<u>75</u>	<u>100</u>
003 Hot & Cold Weather Charges			100	75	100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>26,250</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	15,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
001 Transportation of Goods			15,000	11,250	15,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6918 BHU EasakChonthra					
A039 TOTAL GENERAL			<u>280,000</u>	<u>861,052</u>	<u>280,000</u>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Printing and publication			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>801,052</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	801,052	200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Cost of other Stores			50,000	37,500	50,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>75</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>75</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			100	75	100
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>30,750</u>	<u>41,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Plant and Machinery			40,000	30,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	750	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6918 BHU EasakChonthra					
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000
BHU EasakChonthra			6,668,720	5,493,202	6,973,320

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6919 BHU Ghundi Mir Khan Khel					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,087,530</u>	<u>3,810,176</u>	<u>5,392,130</u>
A011 TOTAL PAY	8	8	<u>1,668,800</u>	<u>2,038,090</u>	<u>1,753,400</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>295,000</u>	<u>30,370</u>	<u>322,600</u>
A01101 Total Basic Pay Of Officer	1	1	<u>295,000</u>	<u>30,370</u>	<u>322,600</u>
M033 Medical Officer (BPS-17)	1	1	295,000		322,600
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,373,800</u>	<u>2,007,720</u>	<u>1,430,800</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,365,000</u>	<u>2,007,720</u>	<u>1,422,000</u>
P249 Primary Health Care Technician (Multi Purpose) (BPS-14)	1	1	365,000		379,040
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	245,000		256,520
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	1	1	290,000		301,520
D007 Dai (BPS-04)	1	1	120,000		125,280
W004 Ward Orderli (BPS-04)	1	1	115,000		120,280
B068 Behishti/Sweeper (BPS-03)	1	1	115,000		119,680
C057 Chowkidar (BPS-03)	1	1	115,000		119,680
A01152 Personal pay			8,800		8,800
A012 TOTAL ALLOWANCES			<u>3,418,730</u>	<u>1,772,086</u>	<u>3,638,730</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,407,730</u>	<u>1,772,086</u>	<u>3,627,730</u>
A01202 House Rent Allowance			250,000	123,977	250,000
A01203 Conveyance Allowance			273,350	172,076	273,350
A01207 Washing Allowance			2,640	3,600	2,640
A01208 Dress Allowance			2,640		2,640
A01217 Medical Allowance			158,100	127,847	158,100
A0121B Health Professional Allowance			1,800,000	452,000	1,800,000
A0121T Adhoc Relief Allowance 2013			110,000	44,724	110,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6919 BHU Ghundi Mir Khan Khel					
A01229 Special compensatory allowance			55,000		55,000
A0122C Adhoc Relief Allowance - 2015			90,000	30,840	90,000
A0122M Adhoc Relief Allowance 2016			210,000	159,432	210,000
A0122N Special Conveyance Allowance to Disbalded Employees				48,000	
A0122Y Ad-hoc Relief Allowance 2017			220,000	203,809	220,000
A0123G Ad-hoc Relief Allowance-2018			<u>220,000</u>	<u>203,809</u>	<u>220,000</u>
001			220,000	203,809	220,000
A0123P Ad-hoc Relief Allowance 2019				200,772	220,000
A01257 RC Allowance			16,000	1,200	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>		<u>11,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>10,000</u>		<u>10,000</u>
001 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>382,000</u>	<u>911,052</u>	<u>382,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>20,000</u>	<u>62,000</u>
A03302 Water			10,000	7,500	10,000
A03303 Electricity			<u>50,000</u>	<u>12,500</u>	<u>50,000</u>
001 Electricity			50,000	12,500	50,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>		<u>2,000</u>
003 Hot & Cold Weather Charges			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>26,250</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	15,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
001 Transportation of Goods			15,000	11,250	15,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6919 BHU Ghundi Mir Khan Khel					
A039 TOTAL GENERAL			<u>280,000</u>	<u>861,052</u>	<u>280,000</u>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Printing and publication			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>801,052</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	801,052	200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Cost of other Stores			50,000	37,500	50,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>30,750</u>	<u>41,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Plant and Machinery			40,000	30,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	750	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000

**KK21C17 (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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6919 BHU Ghundi Mir Khan Khel					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000
BHU Ghundi Mir Khan Khel			5,528,530	4,765,478	5,833,130

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6920 BHU Jatta Ismail Khel					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,255,730</u>	<u>2,549,253</u>	<u>5,560,330</u>
A011 TOTAL PAY	8	8	<u>1,845,300</u>	<u>1,330,820</u>	<u>1,929,900</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>295,000</u>	<u>30,370</u>	<u>322,600</u>
A01101 Total Basic Pay Of Officer	1	1	<u>295,000</u>	<u>30,370</u>	<u>322,600</u>
M033 Medical Officer (BPS-17)	1	1	295,000		322,600
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,550,300</u>	<u>1,300,450</u>	<u>1,607,300</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,541,500</u>	<u>1,300,450</u>	<u>1,598,500</u>
P249 Primary Health Care Technician (Multi Purpose) (BPS-14)	1	1	365,000		379,040
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	195,000		206,520
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	1	1	304,500		316,020
D007 Dai (BPS-04)	1	1	135,000		140,280
W004 Ward Orderli (BPS-04)	1	1	195,000		200,280
B068 Behishti/Sweeper (BPS-03)	1	1	173,500		178,180
C057 Chowkidar (BPS-03)	1	1	173,500		178,180
A01152 Personal pay			8,800		8,800
A012 TOTAL ALLOWANCES			<u>3,410,430</u>	<u>1,218,433</u>	<u>3,630,430</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,407,430</u>	<u>1,218,433</u>	<u>3,627,430</u>
A01202 House Rent Allowance			260,000	107,954	260,000
A01203 Conveyance Allowance			261,150	140,030	261,150
A01207 Washing Allowance			2,640	1,800	2,640
A01208 Dress Allowance			2,640		2,640
A01217 Medical Allowance			160,000	96,347	160,000
A0121B Health Professional Allowance			1,800,000	332,000	1,800,000
A0121T Adhoc Relief Allowance 2013			110,000	22,785	110,000

**KK21C17 (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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6920 BHU Jatta Ismail Khel					
A01229 Special compensatory allowance			55,000		55,000
A0122C Adhoc Relief Allowance - 2015			90,000	16,125	90,000
A0122M Adhoc Relief Allowance 2016			210,000	103,983	210,000
A0122Y Ad-hoc Relief Allowance 2017			220,000	133,082	220,000
A0123G Ad-hoc Relief Allowance-2018			<u>220,000</u>	<u>133,082</u>	<u>220,000</u>
001			220,000	133,082	220,000
A0123P Ad-hoc Relief Allowance 2019				130,045	220,000
A01257 RC Allowance			16,000	1,200	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>3,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>2,000</u>
001 Medical Charges			2,000		2,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>392,000</u>	<u>906,052</u>	<u>392,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>7,500</u>	<u>62,000</u>
A03302 Water			10,000	7,500	10,000
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>		<u>2,000</u>
001 Firewood			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>33,750</u>	<u>45,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	15,000	20,000
A03806 Transportation of Goods			<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
001 Transportation of Goods			25,000	18,750	25,000

**KK21C17 (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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6920 BHU Jatta Ismail Khel					
A039 TOTAL GENERAL			<u>280,000</u>	<u>861,052</u>	<u>280,000</u>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Printing and publication			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>801,052</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	801,052	200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Cost of other Stores			50,000	37,500	50,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>247,100</u>	
A041 TOTAL PENSION				<u>247,100</u>	
A04114 Superannuation Encashment of L.P.R				247,100	
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>30,750</u>	<u>41,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Plant and Machinery			40,000	30,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	750	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6920 BHU Jatta Ismail Khel					
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000
BHU Jatta Ismail Khel			5,706,730	3,746,655	6,011,330

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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					
KK6921 BHU Jehangiri					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,664,280</u>	<u>5,008,070</u>	<u>4,956,360</u>
A011 TOTAL PAY	8	8	<u>1,241,500</u>	<u>2,149,280</u>	<u>1,323,580</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>295,000</u>	<u>435,740</u>	<u>322,600</u>
A01101 Total Basic Pay Of Officer	1	1	<u>295,000</u>	<u>435,740</u>	<u>322,600</u>
M033 Medical Officer (BPS-17)	1	1	295,000		322,600
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>946,500</u>	<u>1,713,540</u>	<u>1,000,980</u>
A01151 Total Basic Pay Other Staff	7	7	<u>938,500</u>	<u>1,713,540</u>	<u>992,980</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	125,000		136,520
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	295,000		318,040
D007 Dai (BPS-04)	1	1	115,000		120,280
W004 Ward Orderli (BPS-04)	1	1	115,000		120,280
B068 Behishti/Sweeper (BPS-03)	1	1	173,500		178,180
C057 Chowkidar (BPS-03)	1	1	115,000		119,680
A01152 Personal pay			8,000		8,000
A012 TOTAL ALLOWANCES			<u>3,422,780</u>	<u>2,858,790</u>	<u>3,632,780</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,420,780</u>	<u>2,858,790</u>	<u>3,630,780</u>
A01202 House Rent Allowance			200,000	196,812	200,000
A01203 Conveyance Allowance			273,500	247,404	273,500
A01207 Washing Allowance			2,640	1,800	2,640
A01208 Dress Allowance			2,640		2,640
A01217 Medical Allowance			160,000	148,164	160,000
A0121B Health Professional Allowance			1,800,000	1,424,000	1,800,000
A0121T Adhoc Relief Allowance 2013			115,000	35,328	115,000
A01229 Special compensatory allowance			11,000		11,000
A0122C Adhoc Relief Allowance - 2015			210,000	24,756	210,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6921 BHU Jehangiri					
A0122M Adhoc Relief Allowance 2016			210,000	163,116	210,000
A0122Y Ad-hoc Relief Allowance 2017			210,000	214,928	210,000
A0123G Ad-hoc Relief Allowance-2018			<u>210,000</u>	<u>214,928</u>	<u>210,000</u>
001			210,000	214,928	210,000
A0123P Ad-hoc Relief Allowance 2019				171,354	210,000
A01252 Non Practising Allowance				3,000	
A01257 RC Allowance			16,000	13,200	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>377,000</u>	<u>894,802</u>	<u>377,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>7,500</u>	<u>62,000</u>
A03302 Water			10,000	7,500	10,000
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>		<u>2,000</u>
003 Hot & Cold Weather Charges			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	15,000	20,000
A03806 Transportation of Goods			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Transportation of Goods			10,000	7,500	10,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>861,052</u>	<u>280,000</u>

**KK21C17 (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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6921 BHU Jehangiri					
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Printing and publication			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>801,052</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	801,052	200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Cost of other Stores			50,000	37,500	50,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>30,750</u>	<u>41,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Plant and Machinery			40,000	30,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	750	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6921 BHU Jehangiri					
BHU Jehangiri			5,100,280	5,947,122	5,392,360

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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					
KK6922 BHU KandoKhel					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,587,780</u>	<u>3,006,435</u>	<u>4,889,860</u>
A011 TOTAL PAY	8	8	<u>1,259,000</u>	<u>1,451,950</u>	<u>1,341,080</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>295,000</u>	<u>69,940</u>	<u>322,600</u>
A01101 Total Basic Pay Of Officer	1	1	<u>295,000</u>	<u>69,940</u>	<u>322,600</u>
M033 Medical Officer (BPS-17)	1	1	295,000		322,600
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>964,000</u>	<u>1,382,010</u>	<u>1,018,480</u>
A01151 Total Basic Pay Other Staff	7	7	<u>964,000</u>	<u>1,382,010</u>	<u>1,018,480</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	230,000		241,520
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	274,000		297,040
D007 Dai (BPS-04)	1	1	115,000		120,280
W004 Ward Orderli (BPS-04)	1	1	115,000		120,280
B068 Behishti/Sweeper (BPS-03)	1	1	115,000		119,680
C057 Chowkidar (BPS-03)	1	1	115,000		119,680
A012 TOTAL ALLOWANCES			<u>3,328,780</u>	<u>1,554,485</u>	<u>3,548,780</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,308,780</u>	<u>1,494,615</u>	<u>3,528,780</u>
A01202 House Rent Allowance			195,000	123,566	195,000
A01203 Conveyance Allowance			273,500	184,216	273,500
A01207 Washing Allowance			2,640	3,600	2,640
A01208 Dress Allowance			2,640	1,800	2,640
A01217 Medical Allowance			160,000	129,694	160,000
A0121B Health Professional Allowance			1,800,000	474,000	1,800,000
A0121T Adhoc Relief Allowance 2013			110,000	21,792	110,000
A01229 Special compensatory allowance			9,000		9,000
A0122C Adhoc Relief Allowance - 2015			90,000	15,768	90,000
A0122M Adhoc Relief Allowance 2016			210,000	109,188	210,000
A0122Y Ad-hoc Relief Allowance 2017			220,000	145,195	220,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6922 BHU KandoKhel					
A0123G Ad-hoc Relief Allowance-2018			<u>220,000</u>	<u>145,195</u>	<u>220,000</u>
001			220,000	145,195	220,000
A0123P Ad-hoc Relief Allowance 2019				138,201	220,000
A01257 RC Allowance			16,000	2,400	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>59,870</u>	<u>20,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>59,870</u>	<u>10,000</u>
001 Medical Charges			10,000	59,870	10,000
A01278 Leave Salary			<u>10,000</u>		<u>10,000</u>
001 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>392,000</u>	<u>906,052</u>	<u>392,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>7,500</u>	<u>62,000</u>
A03302 Water			10,000	7,500	10,000
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>		<u>2,000</u>
003 Hot & Cold Weather Charges			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>33,750</u>	<u>45,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	15,000	20,000
A03806 Transportation of Goods			<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
001 Transportation of Goods			25,000	18,750	25,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>861,052</u>	<u>280,000</u>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6922 BHU KandoKhel					
001 Printing and publication			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>801,052</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	801,052	200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Cost of other Stores			50,000	37,500	50,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>292,000</u>	
A041 TOTAL PENSION				<u>292,000</u>	
A04114 Superannuation Encashment of L.P.R				292,000	
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>30,750</u>	<u>41,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Plant and Machinery			40,000	30,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	750	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000

**KK21C17 (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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6922 BHU KandoKhel					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000
BHU KandoKhel			5,038,780	4,248,737	5,340,860

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6923 BHU KhojakiKilla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,807,860</u>	<u>5,196,616</u>	<u>5,109,940</u>
A011 TOTAL PAY	8	8	<u>1,481,000</u>	<u>2,255,100</u>	<u>1,563,080</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>295,000</u>	<u>412,740</u>	<u>322,600</u>
A01101 Total Basic Pay Of Officer	1	1	<u>295,000</u>	<u>412,740</u>	<u>322,600</u>
M033 Medical Officer (BPS-17)	1	1	295,000		322,600
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,186,000</u>	<u>1,842,360</u>	<u>1,240,480</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,178,000</u>	<u>1,842,360</u>	<u>1,232,480</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	235,000		246,520
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	403,000		426,040
D007 Dai (BPS-04)	1	1	195,000		200,280
W004 Ward Orderli (BPS-04)	1	1	115,000		120,280
B068 Behishti/Sweeper (BPS-03)	1	1	115,000		119,680
C057 Chowkidar (BPS-03)	1	1	115,000		119,680
A01152 Personal pay			8,000		8,000
A012 TOTAL ALLOWANCES			<u>3,326,860</u>	<u>2,941,516</u>	<u>3,546,860</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,321,860</u>	<u>2,941,516</u>	<u>3,541,860</u>
A01202 House Rent Allowance			200,000	196,272	200,000
A01203 Conveyance Allowance			273,580	244,696	273,580
A01207 Washing Allowance			2,640	3,600	2,640
A01208 Dress Allowance			2,640		2,640
A01217 Medical Allowance			160,000	148,164	160,000
A0121B Health Professional Allowance			1,800,000	1,450,680	1,800,000
A0121T Adhoc Relief Allowance 2013			120,000	40,292	120,000
A01229 Special compensatory allowance			8,000		8,000
A0122C Adhoc Relief Allowance - 2015			90,000	28,180	90,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6923 BHU KhojakiKilla					
A0122M Adhoc Relief Allowance 2016			210,000	172,776	210,000
A0122Y Ad-hoc Relief Allowance 2017			220,000	225,510	220,000
A0123G Ad-hoc Relief Allowance-2018			<u>220,000</u>	<u>225,510</u>	<u>220,000</u>
001			220,000	225,510	220,000
A0123P Ad-hoc Relief Allowance 2019				184,236	220,000
A01252 Non Practising Allowance				21,600	
A01257 RC Allowance			15,000		15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>		<u>5,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>2,000</u>
001 Medical Charges			2,000		2,000
A01278 Leave Salary			<u>3,000</u>		<u>3,000</u>
001 Leave Salary			3,000		3,000
A03 TOTAL OPERATING EXPENSES			<u>377,000</u>	<u>894,802</u>	<u>377,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>7,500</u>	<u>62,000</u>
A03302 Water			10,000	7,500	10,000
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>		<u>2,000</u>
003 Hot & Cold Weather Charges			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	15,000	20,000
A03806 Transportation of Goods			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Transportation of Goods			10,000	7,500	10,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>861,052</u>	<u>280,000</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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6923 BHU KhojakiKilla					
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Printing and publication			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>801,052</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	801,052	200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Cost of other Stores			50,000	37,500	50,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>30,750</u>	<u>41,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Plant and Machinery			40,000	30,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	750	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6923 BHU KhojakiKilla					
BHU KhojakiKilla			5,243,860	6,135,668	5,545,940

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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					
KK6924 BHU Khurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,011,280</u>	<u>4,519,369</u>	<u>5,313,360</u>
A011 TOTAL PAY	8	8	<u>1,722,000</u>	<u>1,932,976</u>	<u>1,804,080</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>295,000</u>	<u>573,740</u>	<u>322,600</u>
A01101 Total Basic Pay Of Officer	1	1	<u>295,000</u>	<u>573,740</u>	<u>322,600</u>
M033 Medical Officer (BPS-17)	1	1	295,000		322,600
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,427,000</u>	<u>1,359,236</u>	<u>1,481,480</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,415,000</u>	<u>1,359,236</u>	<u>1,469,480</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	295,000		306,520
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	410,000		433,040
D007 Dai (BPS-04)	1	1	165,000		170,280
W004 Ward Orderli (BPS-04)	1	1	195,000		200,280
B068 Behishiti/Sweeper (BPS-03)	1	1	175,000		179,680
C057 Chowkidar (BPS-03)	1	1	175,000		179,680
A01152 Personal pay			12,000		12,000
A012 TOTAL ALLOWANCES			<u>3,289,280</u>	<u>2,586,393</u>	<u>3,509,280</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,286,280</u>	<u>2,586,393</u>	<u>3,506,280</u>
A01202 House Rent Allowance			160,000	159,135	160,000
A01203 Conveyance Allowance			275,000	199,360	275,000
A01207 Washing Allowance			2,640	1,800	2,640
A01208 Dress Allowance			2,640		2,640
A01217 Medical Allowance			160,000	118,302	160,000
A0121B Health Professional Allowance			1,800,000	1,344,000	1,800,000
A0121T Adhoc Relief Allowance 2013			120,000	55,886	120,000
A0122C Adhoc Relief Allowance - 2015			100,000	22,586	100,000
A0122M Adhoc Relief Allowance 2016			210,000	148,404	210,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6924 BHU Khurram					
A0122Y Ad-hoc Relief Allowance 2017			220,000	193,298	220,000
A0123G Ad-hoc Relief Allowance-2018			<u>220,000</u>	<u>193,298</u>	<u>220,000</u>
001			220,000	193,298	220,000
A0123P Ad-hoc Relief Allowance 2019				135,924	220,000
A01257 RC Allowance			16,000	14,400	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>3,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>2,000</u>
001 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>377,000</u>	<u>894,802</u>	<u>377,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>7,500</u>	<u>62,000</u>
A03302 Water			10,000	7,500	10,000
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>		<u>2,000</u>
003 Hot & Cold Weather Charges			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	15,000	20,000
A03806 Transportation of Goods			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Transportation of Goods			10,000	7,500	10,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>861,052</u>	<u>280,000</u>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6924 BHU Khurram					
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Printing and publication			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>801,052</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	801,052	200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Cost of other Stores			50,000	37,500	50,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>515,500</u>	
A041 TOTAL PENSION				<u>515,500</u>	
A04114 Superannuation Encashment of L.P.R				515,500	
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>30,750</u>	<u>41,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Plant and Machinery			40,000	30,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	750	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000

**KK21C17 (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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6924 BHU Khurram					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000
BHU Khurram			5,447,280	5,973,921	5,749,360

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6925 BHU Makori					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,393,280</u>	<u>4,310,836</u>	<u>5,697,880</u>
A011 TOTAL PAY	8	8	<u>2,071,000</u>	<u>1,711,240</u>	<u>2,155,600</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>295,000</u>	<u>408,140</u>	<u>322,600</u>
A01101 Total Basic Pay Of Officer	1	1	<u>295,000</u>	<u>408,140</u>	<u>322,600</u>
M033 Medical Officer (BPS-17)	1	1	295,000		322,600
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,776,000</u>	<u>1,303,100</u>	<u>1,833,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,770,000</u>	<u>1,303,100</u>	<u>1,827,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	450,000		464,040
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	285,000		296,520
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	1	1	450,000		461,520
D007 Dai (BPS-04)	1	1	115,000		120,280
W004 Ward Orderli (BPS-04)	1	1	135,000		140,280
B068 Behishti/Sweeper (BPS-03)	1	1	175,000		179,680
C057 Chowkidar (BPS-03)	1	1	160,000		164,680
A01152 Personal pay			6,000		6,000
A012 TOTAL ALLOWANCES			<u>3,322,280</u>	<u>2,599,596</u>	<u>3,542,280</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,316,280</u>	<u>2,599,596</u>	<u>3,536,280</u>
A01202 House Rent Allowance			200,000	212,611	200,000
A01203 Conveyance Allowance			275,000	203,690	275,000
A01207 Washing Allowance			2,640	3,600	2,640
A01208 Dress Allowance			2,640		2,640
A01217 Medical Allowance			160,000	127,164	160,000
A0121B Health Professional Allowance			1,800,000	1,354,000	1,800,000
A0121T Adhoc Relief Allowance 2013			120,000	26,755	120,000

**KK21C17 (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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6925 BHU Makori					
A0122C Adhoc Relief Allowance - 2015			90,000	18,812	90,000
A0122M Adhoc Relief Allowance 2016			210,000	130,006	210,000
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	
A0122Y Ad-hoc Relief Allowance 2017			220,000	171,124	220,000
A0123G Ad-hoc Relief Allowance-2018			<u>220,000</u>	<u>171,124</u>	<u>220,000</u>
001			220,000	171,124	220,000
A0123P Ad-hoc Relief Allowance 2019				130,310	220,000
A01252 Non Practising Allowance				14,400	
A01257 RC Allowance			16,000		16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>		<u>6,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>5,000</u>		<u>5,000</u>
001 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>377,000</u>	<u>894,802</u>	<u>377,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>7,500</u>	<u>62,000</u>
A03302 Water			10,000	7,500	10,000
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>		<u>2,000</u>
003 Hot & Cold Weather Charges			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance				15,000	
002 Travelling Allowance (Fixed)			20,000		20,000
A03806 Transportation of Goods			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>

**KK21C17 (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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6925 BHU Makori					
001 Transportation of Goods			10,000	7,500	10,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>861,052</u>	<u>280,000</u>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Printing and publication			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>801,052</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	801,052	200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Cost of other Stores			50,000	37,500	50,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>30,750</u>	<u>41,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Plant and Machinery			40,000	30,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	750	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6925 BHU Makori					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000
BHU Makori			5,829,280	5,249,888	6,133,880

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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					
KK6926 BHU MithaKhel					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,672,280</u>	<u>5,064,579</u>	<u>4,974,360</u>
A011 TOTAL PAY	8	8	<u>1,373,000</u>	<u>2,164,580</u>	<u>1,455,080</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>295,000</u>	<u>435,740</u>	<u>322,600</u>
A01101 Total Basic Pay Of Officer	1	1	<u>295,000</u>	<u>435,740</u>	<u>322,600</u>
M033 Medical Officer (BPS-17)	1	1	295,000		322,600
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,078,000</u>	<u>1,728,840</u>	<u>1,132,480</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,070,000</u>	<u>1,728,840</u>	<u>1,124,480</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	265,000		276,520
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	265,000		288,040
D007 Dai (BPS-04)	1	1	115,000		120,280
W004 Ward Orderli (BPS-04)	1	1	195,000		200,280
B068 Behishiti/Sweeper (BPS-03)	1	1	115,000		119,680
C057 Chowkidar (BPS-03)	1	1	115,000		119,680
A01152 Personal pay			8,000		8,000
A012 TOTAL ALLOWANCES			<u>3,299,280</u>	<u>2,899,999</u>	<u>3,519,280</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,296,280</u>	<u>2,899,999</u>	<u>3,516,280</u>
A01202 House Rent Allowance			170,000	197,730	170,000
A01203 Conveyance Allowance			275,000	250,281	275,000
A01207 Washing Allowance			2,640	3,600	2,640
A01208 Dress Allowance			2,640		2,640
A01217 Medical Allowance			160,000	148,164	160,000
A0121B Health Professional Allowance			1,800,000	1,464,000	1,800,000
A0121T Adhoc Relief Allowance 2013			110,000	32,784	110,000
A0122C Adhoc Relief Allowance - 2015			100,000	23,400	100,000
A0122M Adhoc Relief Allowance 2016			220,000	159,840	220,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6926 BHU MithaKhel					
A0122Y Ad-hoc Relief Allowance 2017			220,000	216,458	220,000
A0123G Ad-hoc Relief Allowance-2018			<u>220,000</u>	<u>216,458</u>	<u>220,000</u>
001			220,000	216,458	220,000
A0123P Ad-hoc Relief Allowance 2019				172,884	220,000
A01257 RC Allowance			16,000	14,400	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>3,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>2,000</u>
001 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>374,000</u>	<u>930,052</u>	<u>374,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>45,000</u>	<u>62,000</u>
A03302 Water			10,000	7,500	10,000
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>		<u>2,000</u>
003 Hot & Cold Weather Charges			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>20,250</u>	<u>27,000</u>
A03805 Travelling Allowance			<u>12,000</u>	<u>9,000</u>	<u>12,000</u>
001 Travelling Allowance			12,000	9,000	12,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
001 Transportation of Goods			15,000	11,250	15,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>861,052</u>	<u>280,000</u>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6926 BHU MithaKhel					
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Printing and publication			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>801,052</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	801,052	200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Cost of other Stores			50,000	37,500	50,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others				7,500	
012 Disposable items			10,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>30,750</u>	<u>41,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Plant and Machinery			40,000	30,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	750	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6926 BHU MithaKhel					
BHU MithaKhel			5,105,280	6,038,881	5,407,360

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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					
KK6927 BHU Mona Khel					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,113,080</u>	<u>3,226,160</u>	<u>5,415,160</u>
A011 TOTAL PAY	8	8	<u>1,812,000</u>	<u>1,685,450</u>	<u>1,894,080</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>295,000</u>	<u>30,370</u>	<u>322,600</u>
A01101 Total Basic Pay Of Officer	1	1	<u>295,000</u>	<u>30,370</u>	<u>322,600</u>
M033 Medical Officer (BPS-17)	1	1	295,000		322,600
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,517,000</u>	<u>1,655,080</u>	<u>1,571,480</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,507,000</u>	<u>1,655,080</u>	<u>1,561,480</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	295,000		306,520
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	620,000		643,040
D007 Dai (BPS-04)	1	1	135,000		140,280
W004 Ward Orderli (BPS-04)	1	1	175,000		180,280
B068 Behishti/Sweeper (BPS-03)	1	1	152,000		156,680
C057 Chowkidar (BPS-03)	1	1	130,000		134,680
A01152 Personal pay			10,000		10,000
A012 TOTAL ALLOWANCES			<u>3,301,080</u>	<u>1,540,710</u>	<u>3,521,080</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,290,080</u>	<u>1,540,710</u>	<u>3,510,080</u>
A01202 House Rent Allowance			180,000	133,764	180,000
A01203 Conveyance Allowance			273,800	175,982	273,800
A01207 Washing Allowance			2,640	3,600	2,640
A01208 Dress Allowance			2,640	1,800	2,640
A01217 Medical Allowance			160,000	117,347	160,000
A0121B Health Professional Allowance			1,800,000	422,000	1,800,000
A0121T Adhoc Relief Allowance 2013			115,000	30,460	115,000
A0122C Adhoc Relief Allowance - 2015			100,000	21,365	100,000
A0122M Adhoc Relief Allowance 2016			200,000	130,594	200,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6927 BHU Mona Khel					
A0122Y Ad-hoc Relief Allowance 2017			220,000	168,545	220,000
A0123G Ad-hoc Relief Allowance-2018			<u>220,000</u>	<u>168,545</u>	<u>220,000</u>
001			220,000	168,545	220,000
A0123P Ad-hoc Relief Allowance 2019				165,508	220,000
A01257 RC Allowance			16,000	1,200	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>		<u>11,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>10,000</u>		<u>10,000</u>
001 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>392,000</u>	<u>906,052</u>	<u>392,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>7,500</u>	<u>62,000</u>
A03302 Water			10,000	7,500	10,000
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>		<u>2,000</u>
003 Hot & Cold Weather Charges			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>33,750</u>	<u>45,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	15,000	20,000
A03806 Transportation of Goods			<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
001 Transportation of Goods			25,000	18,750	25,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>861,052</u>	<u>280,000</u>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000

**KK21C17 (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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6927 BHU Mona Khel					
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Printing and publication			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>801,052</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	801,052	200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Cost of other Stores			50,000	37,500	50,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>668,700</u>	
A041 TOTAL PENSION				<u>668,700</u>	
A04114 Superannuation Encashment of L.P.R				668,700	
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>30,750</u>	<u>41,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Plant and Machinery			40,000	30,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	750	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000

**KK21C17 (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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6927 BHU Mona Khel					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000
BHU Mona Khel			5,564,080	4,845,162	5,866,160

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6928 BHU Shaheedan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,595,280</u>	<u>2,817,077</u>	<u>4,897,360</u>
A011 TOTAL PAY	8	8	<u>1,316,000</u>	<u>1,413,930</u>	<u>1,398,080</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>295,000</u>		<u>322,600</u>
A01101 Total Basic Pay Of Officer	1	1	<u>295,000</u>		<u>322,600</u>
M033 Medical Officer (BPS-17)	1	1	295,000		322,600
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,021,000</u>	<u>1,413,930</u>	<u>1,075,480</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,005,000</u>	<u>1,413,930</u>	<u>1,059,480</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	210,000		221,520
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	275,000		298,040
D007 Dai (BPS-04)	1	1	115,000		120,280
W004 Ward Orderli (BPS-04)	1	1	175,000		180,280
B068 Behishiti/Sweeper (BPS-03)	1	1	115,000		119,680
C057 Chowkidar (BPS-03)	1	1	115,000		119,680
A01152 Personal pay			16,000		16,000
A012 TOTAL ALLOWANCES			<u>3,279,280</u>	<u>1,403,147</u>	<u>3,499,280</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,276,280</u>	<u>1,403,147</u>	<u>3,496,280</u>
A01202 House Rent Allowance			170,000	99,552	170,000
A01203 Conveyance Allowance			275,000	288,220	275,000
A01207 Washing Allowance			2,640	3,000	2,640
A01208 Dress Allowance			2,640	1,200	2,640
A01217 Medical Allowance			160,000	132,278	160,000
A0121B Health Professional Allowance			1,800,000	314,977	1,800,000
A0121T Adhoc Relief Allowance 2013			110,000	21,876	110,000
A0122C Adhoc Relief Allowance - 2015			90,000	15,900	90,000
A0122M Adhoc Relief Allowance 2016			210,000	107,766	210,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6928 BHU Shaheedan					
A0122Y Ad-hoc Relief Allowance 2017			220,000	141,393	220,000
A0123G Ad-hoc Relief Allowance-2018			<u>220,000</u>	<u>141,393</u>	<u>220,000</u>
001			220,000	141,393	220,000
A0123P Ad-hoc Relief Allowance 2019				135,592	220,000
A01257 RC Allowance			16,000		16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>3,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>2,000</u>
001 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>397,000</u>	<u>947,302</u>	<u>397,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>45,000</u>	<u>62,000</u>
A03302 Water			10,000	7,500	10,000
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>		<u>2,000</u>
003 Hot & Cold Weather Charges			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	15,000	20,000
A03806 Transportation of Goods			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Transportation of Goods			30,000	22,500	30,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>861,052</u>	<u>280,000</u>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000

**KK21C17 (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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6928 BHU Shaheedan					
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Printing and publication			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>801,052</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	801,052	200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Cost of other Stores			50,000	37,500	50,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>243,200</u>	
A041 TOTAL PENSION				<u>243,200</u>	
A04114 Superannuation Encashment of L.P.R				243,200	
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>30,750</u>	<u>41,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Plant and Machinery			40,000	30,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	750	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6928 BHU Shaheedan					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000
BHU Shaheedan			5,051,280	4,051,829	5,353,360

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6929 BHU Shamshaki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,603,740</u>	<u>2,552,782</u>	<u>4,895,820</u>
A011 TOTAL PAY	8	8	<u>1,357,900</u>	<u>1,253,140</u>	<u>1,439,980</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>295,000</u>		<u>322,600</u>
A01101 Total Basic Pay Of Officer	1	1	<u>295,000</u>		<u>322,600</u>
M033 Medical Officer (BPS-17)	1	1	295,000		322,600
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,062,900</u>	<u>1,253,140</u>	<u>1,117,380</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,056,900</u>	<u>1,253,140</u>	<u>1,111,380</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	135,000		146,520
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	275,000		298,040
D007 Dai (BPS-04)	1	1	135,000		140,280
W004 Ward Orderli (BPS-04)	1	1	188,400		193,680
B068 Behishti/Sweeper (BPS-03)	1	1	173,500		178,180
C057 Chowkidar (BPS-03)	1	1	150,000		154,680
A01152 Personal pay			6,000		6,000
A012 TOTAL ALLOWANCES			<u>3,245,840</u>	<u>1,299,642</u>	<u>3,455,840</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,243,840</u>	<u>1,299,642</u>	<u>3,453,840</u>
A01202 House Rent Allowance			170,000	123,618	170,000
A01203 Conveyance Allowance			273,560	190,914	273,560
A01207 Washing Allowance			2,640	3,600	2,640
A01208 Dress Allowance			2,640	1,800	2,640
A01217 Medical Allowance			160,000	126,550	160,000
A0121B Health Professional Allowance			1,800,000	360,000	1,800,000
A0121T Adhoc Relief Allowance 2013			110,000	13,512	110,000
A0122C Adhoc Relief Allowance - 2015			80,000	9,384	80,000
A0122M Adhoc Relief Allowance 2016			210,000	94,743	210,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6929 BHU Shamshaki					
A0122Y Ad-hoc Relief Allowance 2017			210,000	125,254	210,000
A0123G Ad-hoc Relief Allowance-2018			<u>210,000</u>	<u>125,316</u>	<u>210,000</u>
001			210,000	125,316	210,000
A0123P Ad-hoc Relief Allowance 2019				124,951	210,000
A01257 RC Allowance			15,000		15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>392,000</u>	<u>943,552</u>	<u>392,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>45,000</u>	<u>62,000</u>
A03302 Water			10,000	7,500	10,000
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>		<u>2,000</u>
003 Hot & Cold Weather Charges			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>33,750</u>	<u>45,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	15,000	20,000
A03806 Transportation of Goods			<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
001 Transportation of Goods			25,000	18,750	25,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>861,052</u>	<u>280,000</u>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6929 BHU Shamshaki					
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Printing and publication			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>801,052</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	801,052	200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Cost of other Stores			50,000	37,500	50,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>30,750</u>	<u>41,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Plant and Machinery			40,000	30,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	750	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6929 BHU Shamshaki					
BHU Shamshaki			5,054,740	3,540,584	5,346,820

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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					
KK6930 BHU Warana					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,017,180</u>	<u>3,523,270</u>	<u>5,309,260</u>
A011 TOTAL PAY	8	8	<u>1,770,900</u>	<u>1,839,987</u>	<u>1,852,980</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>295,000</u>	<u>69,940</u>	<u>322,600</u>
A01101 Total Basic Pay Of Officer	1	1	<u>295,000</u>	<u>69,940</u>	<u>322,600</u>
M033 Medical Officer (BPS-17)	1	1	295,000		322,600
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,475,900</u>	<u>1,770,047</u>	<u>1,530,380</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,467,000</u>	<u>1,770,047</u>	<u>1,521,480</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	313,000		324,520
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	650,000		673,040
D007 Dai (BPS-04)	1	1	135,000		140,280
W004 Ward Orderli (BPS-04)	1	1	135,000		140,280
B068 Behishti/Sweeper (BPS-03)	1	1	117,000		121,680
C057 Chowkidar (BPS-03)	1	1	117,000		121,680
A01152 Personal pay			8,900		8,900
A012 TOTAL ALLOWANCES			<u>3,246,280</u>	<u>1,683,283</u>	<u>3,456,280</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,244,280</u>	<u>1,683,283</u>	<u>3,454,280</u>
A01202 House Rent Allowance			170,000	102,063	170,000
A01203 Conveyance Allowance			275,000	190,218	275,000
A01207 Washing Allowance			2,640	3,600	2,640
A01208 Dress Allowance			2,640		2,640
A01217 Medical Allowance			110,000	124,420	110,000
A0121B Health Professional Allowance			1,800,000	508,839	1,800,000
A0121T Adhoc Relief Allowance 2013			158,000	38,162	158,000
A0122C Adhoc Relief Allowance - 2015			80,000	26,858	80,000
A0122M Adhoc Relief Allowance 2016			210,000	141,720	210,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6930 BHU Warana					
A0122Y Ad-hoc Relief Allowance 2017			210,000	183,999	210,000
A0123G Ad-hoc Relief Allowance-2018			<u>210,000</u>	<u>183,999</u>	<u>210,000</u>
001			210,000	183,999	210,000
A0123P Ad-hoc Relief Allowance 2019				177,005	210,000
A01257 RC Allowance			16,000	2,400	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>392,000</u>	<u>906,052</u>	<u>392,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>7,500</u>	<u>62,000</u>
A03302 Water			10,000	7,500	10,000
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>		<u>2,000</u>
003 Hot & Cold Weather Charges			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>33,750</u>	<u>45,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	15,000	20,000
A03806 Transportation of Goods			<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
001 Transportation of Goods			25,000	18,750	25,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>861,052</u>	<u>280,000</u>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6930 BHU Warana					
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Printing and publication			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>801,052</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	801,052	200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Cost of other Stores			50,000	37,500	50,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>471,000</u>	
A041 TOTAL PENSION				<u>471,000</u>	
A04114 Superannuation Encashment of L.P.R				471,000	
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>30,750</u>	<u>41,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Plant and Machinery			40,000	30,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	750	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000

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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					
KK6930 BHU Warana					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000
BHU Warana			5,468,180	4,944,572	5,760,260

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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					
KK6931 BHU Zara Gandhi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,556,580</u>	<u>3,035,704</u>	<u>4,848,660</u>
A011 TOTAL PAY	8	8	<u>1,308,800</u>	<u>1,550,010</u>	<u>1,390,880</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>295,000</u>	<u>30,370</u>	<u>322,600</u>
A01101 Total Basic Pay Of Officer	1	1	<u>295,000</u>	<u>30,370</u>	<u>322,600</u>
M033 Medical Officer (BPS-17)	1	1	295,000		322,600
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,013,800</u>	<u>1,519,640</u>	<u>1,068,280</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,005,000</u>	<u>1,519,640</u>	<u>1,059,480</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	145,000		156,520
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	295,000		318,040
D007 Dai (BPS-04)	1	1	115,000		120,280
W004 Ward Orderli (BPS-04)	1	1	195,000		200,280
B068 Behishti/Sweeper (BPS-03)	1	1	135,000		139,680
C057 Chowkidar (BPS-03)	1	1	120,000		124,680
A01152 Personal pay			8,800		8,800
A012 TOTAL ALLOWANCES			<u>3,247,780</u>	<u>1,485,694</u>	<u>3,457,780</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,245,780</u>	<u>1,485,694</u>	<u>3,455,780</u>
A01202 House Rent Allowance			180,000	95,237	180,000
A01203 Conveyance Allowance			273,500	182,786	273,500
A01207 Washing Allowance			2,640	2,700	2,640
A01208 Dress Allowance			2,640		2,640
A01217 Medical Allowance			160,000	118,847	160,000
A0121B Health Professional Allowance			1,800,000	452,000	1,800,000
A0121T Adhoc Relief Allowance 2013			90,000	29,316	90,000
A0122C Adhoc Relief Allowance - 2015			80,000	20,628	80,000
A0122M Adhoc Relief Allowance 2016			210,000	121,014	210,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6931 BHU Zara Gandhi					
A0122Y Ad-hoc Relief Allowance 2017			210,000	155,001	210,000
A0123G Ad-hoc Relief Allowance-2018			<u>210,000</u>	<u>155,001</u>	<u>210,000</u>
001			210,000	155,001	210,000
A0123P Ad-hoc Relief Allowance 2019				151,964	210,000
A01252 Non Practising Allowance			15,000		15,000
A01257 RC Allowance			12,000	1,200	12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>387,000</u>	<u>902,314</u>	<u>387,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>7,500</u>	<u>62,000</u>
A03302 Water			10,000	7,500	10,000
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>		<u>2,000</u>
003 Hot & Cold Weather Charges			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	15,000	20,000
A03806 Transportation of Goods			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	15,000	20,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>861,064</u>	<u>280,000</u>
A03901 Stationery			<u>10,000</u>	<u>7,500</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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6931 BHU Zara Gandhi					
001 Stationery Charges			10,000	7,500	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Printing and publication			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>801,064</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	801,064	200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Cost of other Stores			50,000	37,500	50,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>182,200</u>	
A041 TOTAL PENSION				<u>182,200</u>	
A04114 Superannuation Encashment of L.P.R				182,200	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin: Asstt:				600,000	
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>30,750</u>	<u>41,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Plant and Machinery			40,000	30,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	750	1,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6931 BHU Zara Gandhi					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	6,000	8,000
BHU Zara Gandhi			5,002,580	4,764,468	5,294,660

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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					
KK6937 EDO HEALTH (Civil Dispensaries)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,055,600</u>		<u>8,460,360</u>
A011 TOTAL PAY	14	14	<u>2,968,000</u>		<u>3,154,960</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,400,000</u>		<u>1,510,400</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,400,000</u>		<u>1,510,400</u>
M033 Medical Officer (BPS-17)	4	4	1,400,000		1,510,400
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,568,000</u>		<u>1,644,560</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,545,000</u>		<u>1,621,560</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	4	4	850,000		896,080
D007 Dai (BPS-04)	3	3	350,000		365,840
W004 Ward Orderli (BPS-04)	1	1	115,000		120,280
B006 Behishti (BPS-03)	1	1	115,000		119,680
C057 Chowkidar (BPS-03)	1	1	115,000		119,680
A01152 Personal pay			23,000		23,000
A012 TOTAL ALLOWANCES			<u>5,087,600</u>		<u>5,305,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,075,600</u>		<u>5,293,400</u>
A01202 House Rent Allowance			1,760,000		1,760,000
A01203 Conveyance Allowance			341,000		341,000
A01207 Washing Allowance			5,500		5,500
A01208 Dress Allowance			5,500		5,500
A01217 Medical Allowance			198,000		198,000
A0121B Health Professional Allowance			2,000,000		2,000,000
A0121T Adhoc Relief Allowance 2013			60,500		60,500
A0122C Adhoc Relief Allowance - 2015			38,500		38,500
A0122M Adhoc Relief Allowance 2016			209,000		209,000
A0122Y Ad-hoc Relief Allowance 2017			217,800		217,800
A0123G Ad-hoc Relief Allowance-2018			<u>217,800</u>		<u>217,800</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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6937 EDO HEALTH (Civil Dispensaries)					
001			217,800		217,800
A0123P Ad-hoc Relief Allowance 2019					217,800
A01257 RC Allowance			22,000		22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>		<u>12,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>2,000</u>
001 Medical Charges			2,000		2,000
A01278 Leave Salary			<u>10,000</u>		<u>10,000</u>
001 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>502,000</u>	<u>369,000</u>	<u>542,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	7,500	10,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>1,500</u>	<u>12,000</u>
A03303 Electricity			<u>10,000</u>		<u>10,000</u>
001 Electricity			10,000		10,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
003 Hot & Cold Weather Charges			2,000	1,500	2,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A03402 Rent for Office Building			100,000	75,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>37,500</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>22,500</u>	<u>50,000</u>
001 Travelling Allowance			30,000	22,500	50,000
A03806 Transportation of Goods			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	15,000	20,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>247,500</u>	<u>350,000</u>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>20,000</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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK6937 EDO HEALTH (Civil Dispensaries)					
001 Stationery Charges			20,000	15,000	20,000
A03902 Printing and Publication					<u>20,000</u>
001 Printing and publication					20,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	150,000	200,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	75,000	100,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>100</u>	<u>75</u>	<u>100</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>	<u>75</u>	<u>100</u>
A09601 Plant and Machinery			<u>100</u>	<u>75</u>	<u>100</u>
001 Plant and Machinery			100	75	100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	37,500	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	7,500	10,000
EDO HEALTH (Civil Dispensaries)			8,617,700	414,075	9,062,460

**KK21C17 (13)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
KK6911 DISTT:TB CONTROL PROGRAMME KARAK					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,015,000</u>		<u>6,245,560</u>
A011 TOTAL PAY	1	1	<u>160,000</u>		<u>170,560</u>
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>160,000</u>		<u>170,560</u>
A01151 Total Basic Pay Other Staff	1	1	<u>160,000</u>		<u>170,560</u>
J013 Junior Clerk (BPS-11)	1	1	160,000		170,560
A012 TOTAL ALLOWANCES			<u>5,855,000</u>		<u>6,075,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,844,000</u>		<u>6,064,000</u>
A01202 House Rent Allowance			790,000		790,000
A01203 Conveyance Allowance			990,000		990,000
A01217 Medical Allowance			330,000		330,000
A0121B Health Professional Allowance			1,600,000		1,600,000
A0121T Adhoc Relief Allowance 2013			528,000		528,000
A0122C Adhoc Relief Allowance - 2015			550,000		550,000
A0122M Adhoc Relief Allowance 2016			550,000		550,000
A0122Y Ad-hoc Relief Allowance 2017			220,000		220,000
A0123G Ad-hoc Relief Allowance-2018			<u>220,000</u>		<u>220,000</u>
001			220,000		220,000
A0123P Ad-hoc Relief Allowance 2019					220,000
A01252 Non Practising Allowance			66,000		66,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>		<u>11,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>10,000</u>
001 Medical Charges			10,000		10,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>227,000</u>	<u>170,250</u>	<u>227,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>26,250</u>	<u>35,000</u>
A03201 Postage and Telegraph			15,000	11,250	15,000

**KK21C17 (13)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
 KK6911 DISTT:TB CONTROL PROGRAMME KARAK					
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Telephone and Trunk Call			20,000	15,000	20,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
003 Hot & Cold Weather Charges			2,000	1,500	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>120,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	75,000	100,000
A03806 Transportation of Goods			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Transportation of Goods			10,000	7,500	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
002 POL Charges			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Stationery Charges			10,000	7,500	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Printing and publication			10,000	7,500	10,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A09203 I.T. Equipment			5,000	3,750	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
KK6911 DISTT:TB CONTROL PROGRAMME KARAK					
A13001 Transport			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transport			20,000	15,000	20,000
DISTT:TB CONTROL PROGRAMME KARAK			6,267,000	189,000	6,497,560

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KK6111 Mother & Child Health Center Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,511,500</u>	<u>3,297,731</u>	<u>3,781,980</u>
A011 TOTAL PAY	10	10	<u>1,706,000</u>	<u>1,776,950</u>	<u>1,766,480</u>
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,706,000</u>	<u>1,776,950</u>	<u>1,766,480</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,705,000</u>	<u>1,776,950</u>	<u>1,765,480</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	2	2	395,000		418,040
C057 Chowkidar (BPS-03)	2	2	350,000		359,360
D007 Dai (BPS-03)	2	2	250,000		259,360
N005 Naib Qasid (BPS-03)	2	2	415,000		424,360
S162 Sweeper (BPS-03)	2	2	295,000		304,360
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>1,805,500</u>	<u>1,520,781</u>	<u>2,015,500</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,793,500</u>	<u>1,520,781</u>	<u>2,003,500</u>
A01202 House Rent Allowance			180,000	167,916	180,000
A01203 Conveyance Allowance			231,000	218,484	231,000
A01207 Washing Allowance			8,250	7,200	8,250
A01208 Dress Allowance			8,250		8,250
A01217 Medical Allowance			198,000	162,000	198,000
A0121B Health Professional Allowance			286,000	240,000	286,000
A0121T Adhoc Relief Allowance 2013			66,000	32,628	66,000
A0122C Adhoc Relief Allowance - 2015			198,000	22,932	198,000
A0122M Adhoc Relief Allowance 2016			198,000	136,536	198,000
A0122Y Ad-hoc Relief Allowance 2017			210,000	177,695	210,000
A0123G Ad-hoc Relief Allowance-2018			<u>210,000</u>	<u>177,695</u>	<u>210,000</u>
001			210,000	177,695	210,000
A0123P Ad-hoc Relief Allowance 2019				177,695	210,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>		<u>12,000</u>

**KK21C17 (13)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KK6111 Mother & Child Health Center Karak					
A01274 Medical Charges			<u>2,000</u>		<u>2,000</u>
001 Medical Charges			2,000		2,000
A01278 Leave Salary			<u>10,000</u>		<u>10,000</u>
001 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>857,000</u>	<u>588,750</u>	<u>857,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
003 Hot & Cold Weather Charges			2,000	1,500	2,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>96,000</u>	<u>200,000</u>
A03404 Rent for other building			200,000	96,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	15,000	20,000
A03806 Transportation of Goods			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Transportation of Goods			10,000	7,500	10,000
A039 TOTAL GENERAL			<u>620,000</u>	<u>465,000</u>	<u>620,000</u>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	15,000	20,000
A03902 Printing and Publication			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Printing and publication			30,000	22,500	30,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
001 Purchase of Drugs and medicines			500,000	375,000	500,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001 Cost of other Stores				45,000	
003 Bedding & Clothing			55,000		55,000

**KK21C17 (13)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KK6111 Mother & Child Health Center Karak					
009 Washing Charges			5,000		5,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>288,000</u>	
A041 TOTAL PENSION				<u>288,000</u>	
A04114 Superannuation Encashment of L.P.R				288,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Plant and Machinery			1,000	750	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
Mother & Child Health Center Karak			4,374,500	4,178,981	4,644,980

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
KK6912 Women & Children Hospital Karak							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,374,000</u>	<u>115,620,361</u>	<u>82,624,440</u>
A011	TOTAL PAY		212	212	<u>34,009,000</u>	<u>44,878,467</u>	<u>37,259,440</u>
A011-1	TOTAL PAY OF OFFICERS		100	100	<u>17,018,000</u>	<u>24,151,122</u>	<u>19,448,600</u>
A01101	Total Basic Pay Of Officer		<u>100</u>	<u>100</u>	<u>17,018,000</u>	<u>24,151,122</u>	<u>19,448,600</u>
M037	Medical Superintendent	(BPS-19)	1	1	1,430,000		1,466,600
C056	Children Specialist	(BPS-18)	2	2	900,000		968,880
D048	Deputy Medical Superintendent	(BPS-18)	2	2	650,000		718,880
G025	Gynaecologist	(BPS-18)	2	2	360,000		428,880
P015	Pathologist	(BPS-18)	1	1	360,000		394,440
R004	Radiologist	(BPS-18)	1	1	360,000		394,440
D018	Dental Surgeon	(BPS-17)	2	2	550,000		605,200
H032	Head Nurse	(BPS-17)	1	1	260,000		287,600
M033	Medical Officer	(BPS-17)	45	45	4,000,000		5,242,000
N021	Nursing Superintendent	(BPS-17)	1	1	280,000		307,600
A057	Assistant	(BPS-16)	1	1	418,000		436,240
C028	Charge Nurse	(BPS-16)	40	40	7,200,000		7,929,600
C082	Computer Operator	(BPS-16)	1	1	250,000		268,240
A011-2	TOTAL PAY OF OTHER STAFF		112	112	<u>16,991,000</u>	<u>20,727,345</u>	<u>17,810,840</u>
A01151	Total Basic Pay Other Staff		<u>112</u>	<u>112</u>	<u>16,991,000</u>	<u>20,727,345</u>	<u>17,810,840</u>
A054	Artist	(BPS-12)	1	1	429,000		440,520
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	380,000		403,040
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,430,000		1,464,560
C304	Clinical Technician (Pharmacy)	(BPS-12)	13	13	1,705,000		1,854,760

**KK21C17 (13)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
KK6912	Women & Children Hospital Karak						
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	1,250,000		1,319,120
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	850,000		896,080
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	890,000		936,080
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	1,560,000		1,640,640
J013	Junior Clerk	(BPS-11)	1	1	308,000		318,560
D112	Driver	(BPS-06)	3	3	1,100,000		1,120,160
E019	Electrician	(BPS-06)	1	1	132,000		138,720
S127	Store Keeper	(BPS-06)	1	1	132,000		138,720
W004	Ward Orderli	(BPS-04)	10	10	1,150,000		1,202,800
A161	Attendant	(BPS-03)	10	10	660,000		706,800
C057	Chowkidar	(BPS-03)	10	10	1,100,000		1,146,800
D007	Dai	(BPS-03)	10	10	1,100,000		1,146,800
D060	Dhobi	(BPS-03)	4	4	460,000		478,720
M010	Mali	(BPS-03)	4	4	460,000		478,720
N005	Naib Qasid	(BPS-03)	2	2	295,000		304,360
S162	Sweeper	(BPS-03)	16	16	1,600,000		1,674,880
A012	TOTAL ALLOWANCES				42,365,000	70,741,894	45,365,000
A012-1	TOTAL REGULAR ALLOWANCES				41,865,000	70,274,495	44,865,000
A01202	House Rent Allowance				5,000,000	4,366,589	5,000,000
A01203	Conveyance Allowance				6,000,000	5,780,773	6,000,000
A01207	Washing Allowance				200,000	61,250	200,000
A01208	Dress Allowance				1,400,000	876,627	1,400,000
A0120D	Integrated Allowance				20,000	5,400	20,000
A01217	Medical Allowance				1,000,000	3,171,635	1,000,000
A0121B	Health Professional Allowance				20,000,000	35,657,305	20,000,000
A0121T	Adhoc Relief Allowance 2013				1,300,000	668,897	1,300,000
A01224	Entertainment Allowance				12,000	10,219	12,000
A01226	Computer Allowance				15,000	18,000	15,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KK6912 Women & Children Hospital Karak					
A01229 Special compensatory allowance			88,000	375,905	88,000
A0122C Adhoc Relief Allowance - 2015			1,000,000	456,627	1,000,000
A0122M Adhoc Relief Allowance 2016			800,000	3,367,662	800,000
A0122N Special Conveyance Allowance to Disbalded Employees				154,642	
A0122Y Ad-hoc Relief Allowance 2017			1,500,000	4,481,047	1,500,000
A01239 Special allowance				<u>7,540</u>	
001 Special Allowance				7,540	
A0123G Ad-hoc Relief Allowance-2018			<u>3,000,000</u>	<u>4,465,352</u>	<u>3,000,000</u>
001			3,000,000	4,465,352	3,000,000
A0123P Ad-hoc Relief Allowance 2019				3,001,196	3,000,000
A01243 Special travelling allowance				213,678	
A01251 Mess Allowance			200,000	2,151,157	200,000
A01252 Non Practising Allowance			300,000	1,010,690	300,000
A01257 RC Allowance			30,000	1,200	30,000
A01270 Other				<u>28,896-</u>	
001 Others				28,896-	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>467,399</u>	<u>500,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>467,399</u>	<u>200,000</u>
001 Medical Charges			200,000	467,399	200,000
A01278 Leave Salary			<u>300,000</u>		<u>300,000</u>
001 Leave Salary			300,000		300,000
A03 TOTAL OPERATING EXPENSES			<u>12,973,000</u>	<u>16,279,750</u>	<u>15,473,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	7,500	10,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	37,500	50,000
A033 TOTAL UTILITIES			<u>1,032,000</u>	<u>3,874,000</u>	<u>3,532,000</u>
A03302 Water			30,000	122,500	30,000
A03303 Electricity			<u>1,000,000</u>	<u>3,750,000</u>	<u>3,500,000</u>
001 Electricity			1,000,000	3,750,000	3,500,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>

**KK21C17 (13)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KK6912 Women & Children Hospital Karak					
003 Hot & Cold Weather Charges			2,000	1,500	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>1,297,500</u>	<u>530,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>370,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	370,000	200,000
A03806 Transportation of Goods			<u>30,000</u>	<u>152,500</u>	<u>30,000</u>
001 Transportation of Goods			30,000	152,500	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>775,000</u>	<u>300,000</u>
002 POL Charges			300,000	775,000	300,000
A039 TOTAL GENERAL			<u>11,351,000</u>	<u>11,063,250</u>	<u>11,351,000</u>
A03901 Stationery			<u>100,000</u>	<u>275,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	275,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>275,000</u>	<u>100,000</u>
001 Printing and publication			100,000	275,000	100,000
A03905 Newspapers Periodicals and Books			10,000	7,500	10,000
A03906 Uniforms and Protective Clothing			10,000	7,500	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	15,000	20,000
A03927 Purchase of Drug and Medicines			<u>8,800,000</u>	<u>6,600,000</u>	<u>8,800,000</u>
001 Purchase of Drugs and medicines			8,800,000	6,600,000	8,800,000
A03942 Cost of Other Stores			<u>2,211,000</u>	<u>3,608,250</u>	<u>2,211,000</u>
001 Cost of other Stores			300,000	3,608,250	300,000
003 Bedding & Clothing			10,000		10,000
004 Chemicals/Apparatus			350,000		350,000
005 X-Ray Films			100,000		100,000
008 ACD Bags			1,000		1,000
009 Washing Charges			200,000		200,000
010 Cost of Drugs/Medicines & Vaccines			1,000,000		1,000,000
012 Disposable Surgical/Medical Supplies			250,000		250,000
A03970 Others			<u>100,000</u>	<u>275,000</u>	<u>100,000</u>
001 Others				275,000	
002 Other Contingencies			100,000		100,000

**KK21C17 (13)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KK6912 Women & Children Hospital Karak					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,590,000</u>	
A041 TOTAL PENSION				<u>1,590,000</u>	
A04114 Superannuation Encashment of L.P.R				1,590,000	
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>1,562,500</u>	<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A09203 I.T. Equipment			50,000	37,500	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>1,025,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>1,025,000</u>	<u>300,000</u>
001 Plant and Machinery			300,000	1,025,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	
A09701 Furniture and Fixtures				<u>500,000</u>	
001 Furniture & Fixture				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>790,000</u>	<u>320,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			200,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>475,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>475,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	475,000	100,000

**KK21C17 (13)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KK6912 Women & Children Hospital Karak					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	15,000	20,000
Women & Children Hospital Karak			90,017,000	135,842,611	98,767,440

**KK21C17 (13)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KK6909 EDO HEALTH (MALARIA)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,252,400</u>	<u>17,035,057</u>	<u>16,466,840</u>
A011 TOTAL PAY	32	32	<u>7,365,000</u>	<u>8,434,034</u>	<u>7,699,440</u>
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>7,365,000</u>	<u>8,434,034</u>	<u>7,699,440</u>
A01151 Total Basic Pay Other Staff	32	32	<u>7,365,000</u>	<u>8,434,034</u>	<u>7,699,440</u>
C306 Clinical Technician (Pathology) (BPS-12)	3	3	980,000		1,014,560
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	24	24	5,500,000		5,776,480
C057 Chowkidar (BPS-03)	1	1	175,000		179,680
L002 Laboratory Attendant (BPS-03)	1	1	185,000		189,680
N005 Naib Qasid (BPS-03)	1	1	175,000		179,680
P051 Porter (BPS-03)	2	2	350,000		359,360
A012 TOTAL ALLOWANCES			<u>7,887,400</u>	<u>8,601,023</u>	<u>8,767,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,872,400</u>	<u>8,601,023</u>	<u>8,752,400</u>
A01202 House Rent Allowance			600,000	679,671	600,000
A01203 Conveyance Allowance			935,000	973,732	935,000
A01207 Washing Allowance			2,200	1,800	2,200
A01208 Dress Allowance			2,200		2,200
A0120D Integrated Allowance			6,500		6,500
A01217 Medical Allowance			517,000	544,800	517,000
A0121B Health Professional Allowance			2,900,000	2,902,000	2,900,000
A0121T Adhoc Relief Allowance 2013			214,500	151,604	214,500
A0122C Adhoc Relief Allowance - 2015			165,000	108,711	165,000
A0122M Adhoc Relief Allowance 2016			770,000	644,947	770,000
A0122N Special Conveyance Allowance to Disbalded Employees				68,710	
A0122Y Ad-hoc Relief Allowance 2017			880,000	843,403	880,000
A0123G Ad-hoc Relief Allowance-2018			<u>880,000</u>	<u>843,403</u>	<u>880,000</u>
001			880,000	843,403	880,000
A0123P Ad-hoc Relief Allowance 2019				838,242	880,000

**KK21C17 (13)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KK6909 EDO HEALTH (MALARIA)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>		<u>15,000</u>
A01274 Medical Charges			<u>5,000</u>		<u>5,000</u>
001 Medical Charges			5,000		5,000
A01278 Leave Salary			<u>10,000</u>		<u>10,000</u>
001 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>1,188,000</u>	<u>1,385,000</u>	<u>1,788,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>		<u>5,000</u>
A03201 Postage and Telegraph			5,000		5,000
A033 TOTAL UTILITIES			<u>3,000</u>		<u>3,000</u>
A03304 Hot and Cold Weather Charges			<u>3,000</u>		<u>3,000</u>
003 Hot & Cold Weather Charges			3,000		3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>1,062,500</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>162,500</u>	<u>200,000</u>
001 Travelling Allowance			150,000	162,500	200,000
A03806 Transportation of Goods			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	75,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>825,000</u>	<u>750,000</u>
002 POL Charges			500,000	825,000	750,000
A039 TOTAL GENERAL			<u>430,000</u>	<u>322,500</u>	<u>730,000</u>
A03901 Stationery			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Stationery Charges			30,000	22,500	30,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>225,000</u>	<u>500,000</u>
001 Cost of other Stores				225,000	
004 Chemicals/Apparatus			300,000		500,000

KK21C17 (13)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KK6909 EDO HEALTH (MALARIA)					
A03970 Others			<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
001 Others				75,000	
002 Other Contingencies			100,000		150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,297,800</u>	
A041 TOTAL PENSION				<u>1,297,800</u>	
A04114 Superannuation Encashment of L.P.R				1,297,800	
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Plant and Machinery			10,000	7,500	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	750	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>26,250</u>	<u>105,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
A13001 Transport			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
001 Transport			20,000	15,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>50,000</u>
001 Machinery and Equipment			10,000	7,500	50,000

**KK21C17 (13)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KK6909 EDO HEALTH (MALARIA)					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
EDO HEALTH (MALARIA)			16,486,400	19,752,357	18,370,840

**KK21C17 (13)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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

	Rs	Rs	Rs
07 HEALTH			
074 PUBLIC HEALTH SERVICES			
0741 PUBLIC HEALTH SERVICES			
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)			
KK6907 EDO HEALTH (CD)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,385,652</u>	
A011 TOTAL PAY		<u>2,099,680</u>	
A011-1 TOTAL PAY OF OFFICERS		<u>60,740</u>	
A01101 Total Basic Pay Of Officer		<u>60,740</u>	
A011-2 TOTAL PAY OF OTHER STAFF		<u>2,038,940</u>	
A01151 Total Basic Pay Other Staff		<u>2,038,940</u>	
A012 TOTAL ALLOWANCES		<u>2,285,972</u>	
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,285,972</u>	
A01202 House Rent Allowance		276,167	
A01203 Conveyance Allowance		273,823	
A01207 Washing Allowance		1,800	
A01217 Medical Allowance		183,694	
A0121B Health Professional Allowance		664,000	
A0121T Adhoc Relief Allowance 2013		33,060	
A0122C Adhoc Relief Allowance - 2015		23,004	
A0122M Adhoc Relief Allowance 2016		161,484	
A0122N Special Conveyance Allowance to Disbalded Employees		42,710	
A0122Y Ad-hoc Relief Allowance 2017		209,968	
A0123G Ad-hoc Relief Allowance-2018		<u>209,968</u>	
001		209,968	
A0123P Ad-hoc Relief Allowance 2019		203,894	
A01257 RC Allowance		2,400	

EDO HEALTH (CD)

4,385,652

**KK21C17 (13)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KK6908 EDO HEALTH (EPI)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,747,000</u>	<u>26,325,733</u>	<u>19,769,880</u>
A011 TOTAL PAY	46	46	<u>10,125,000</u>	<u>12,822,200</u>	<u>10,619,880</u>
A011-2 TOTAL PAY OF OTHER STAFF	46	46	<u>10,125,000</u>	<u>12,822,200</u>	<u>10,619,880</u>
A01151 Total Basic Pay Other Staff	46	46	<u>10,115,000</u>	<u>12,822,200</u>	<u>10,609,880</u>
C313 Clinical Techn. Pny Health Care (Multi Purpose) (BPS-12)	39	39	9,500,000		9,949,280
E122 EPI Technician (BPS-06)	6	6	500,000		540,320
D112 Driver (BPS-04)	1	1	115,000		120,280
A01152 Personal pay			10,000		10,000
A012 TOTAL ALLOWANCES			<u>8,622,000</u>	<u>13,503,533</u>	<u>9,150,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,582,000</u>	<u>13,503,533</u>	<u>9,110,000</u>
A01202 House Rent Allowance			400,000	967,043	400,000
A01203 Conveyance Allowance			561,000	1,377,642	561,000
A01207 Washing Allowance			33,000	1,800	33,000
A01217 Medical Allowance			297,000	766,500	297,000
A0121B Health Professional Allowance			5,520,000	5,114,194	5,520,000
A0121T Adhoc Relief Allowance 2013			132,000	236,449	132,000
A0122C Adhoc Relief Allowance - 2015			88,000	168,801	88,000
A0122M Adhoc Relief Allowance 2016			495,000	988,444	495,000
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	
A0122Y Ad-hoc Relief Allowance 2017			528,000	1,282,220	528,000
A0123G Ad-hoc Relief Allowance-2018			<u>528,000</u>	<u>1,282,220</u>	<u>528,000</u>
001			528,000	1,282,220	528,000
A0123P Ad-hoc Relief Allowance 2019				1,282,220	528,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>40,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>20,000</u>
001 Medical Charges			20,000		20,000

**KK21C17 (13)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KK6908 EDO HEALTH (EPI)					
A01278 Leave Salary			<u>20,000</u>		<u>20,000</u>
001 Leave Salary			20,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>154,000</u>	<u>213,250</u>	<u>573,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	7,500	10,000
A033 TOTAL UTILITIES			<u>3,000</u>		<u>3,000</u>
A03304 Hot and Cold Weather Charges			<u>3,000</u>		<u>3,000</u>
003 Hot & Cold Weather Charges			3,000		3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>183,250</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>175,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	175,000	200,000
A03806 Transportation of Goods			<u>11,000</u>	<u>8,250</u>	<u>50,000</u>
001 Transportation of Goods			11,000	8,250	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>250,000</u>
002 POL Charges					250,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>22,500</u>	<u>60,000</u>
A03901 Stationery			<u>10,000</u>	<u>7,500</u>	<u>20,000</u>
001 Stationery Charges			10,000	7,500	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>20,000</u>
001 Printing and publication			10,000	7,500	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>20,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>402,000</u>	
A041 TOTAL PENSION				<u>402,000</u>	

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KK6908 EDO HEALTH (EPI)					
A04114 Superannuation Encashment of L.P.R				402,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	750	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Plant and Machinery			1,000	750	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	750	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>227,000</u>	<u>155,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>750</u>	<u>50,000</u>
A13001 Transport			<u>1,000</u>	<u>750</u>	<u>50,000</u>
001 Transport			1,000	750	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>222,500</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>222,500</u>	<u>100,000</u>
001 Machinery and Equipment			30,000	222,500	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000

**KK21C17 (13)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KK6908 EDO HEALTH (EPI)					
EDO HEALTH (EPI)			18,940,000	27,170,233	20,500,880

**KK21C17 (13)
HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE 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
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
KK6112 District Health Officer (Other Health Facilities) Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,350,750</u>	<u>5,699,406</u>	<u>5,789,470</u>
A011 TOTAL PAY	13	13	<u>2,745,750</u>	<u>3,052,583</u>	<u>2,854,470</u>
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,745,750</u>	<u>3,052,583</u>	<u>2,854,470</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,737,750</u>	<u>3,052,583</u>	<u>2,846,470</u>
C313 Clinical Techn. Prg (BPS-12) Health Care (Multi Purpose)	6	6	1,750,000		1,819,120
P249 Primary Health Care (BPS-12) Technician (Multi Purpose)	1	1	147,750		159,270
S177 Sanitary Petrol (BPS-03)	6	6	840,000		868,080
A01152 Personal pay			8,000		8,000
A012 TOTAL ALLOWANCES			<u>2,605,000</u>	<u>2,646,823</u>	<u>2,935,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,590,000</u>	<u>2,619,459</u>	<u>2,920,000</u>
A01202 House Rent Allowance			250,000	219,006	250,000
A01203 Conveyance Allowance			345,000	296,667	345,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			231,000	196,500	231,000
A0121B Health Professional Allowance			660,000	600,000	660,000
A0121T Adhoc Relief Allowance 2013			88,000	66,288	88,000
A0122C Adhoc Relief Allowance - 2015			66,000	46,035	66,000
A0122M Adhoc Relief Allowance 2016			308,000	233,862	308,000
A0122N Special Conveyance Allowance to Disabled Employees				48,000	
A0122Y Ad-hoc Relief Allowance 2017			308,000	304,367	308,000
A0123G Ad-hoc Relief Allowance-2018			<u>330,000</u>	<u>304,367</u>	<u>330,000</u>
001			330,000	304,367	330,000
A0123P Ad-hoc Relief Allowance 2019				304,367	330,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>27,364</u>	<u>15,000</u>

**KK21C17 (13)
HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE 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
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
KK6112 District Health Officer (Other Health Facilities) Karak					
A01274 Medical Charges			<u>5,000</u>	<u>27,364</u>	<u>5,000</u>
001 Medical Charges			5,000	27,364	5,000
A01278 Leave Salary			<u>10,000</u>		<u>10,000</u>
001 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>208,100</u>	<u>256,075</u>	<u>208,100</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			20,000	15,000	20,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
003 Hot & Cold Weather Charges			2,000	1,500	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>145,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>145,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	145,000	60,000
A039 TOTAL GENERAL			<u>126,100</u>	<u>94,575</u>	<u>126,100</u>
A03901 Stationery			<u>6,000</u>	<u>4,500</u>	<u>6,000</u>
001 Stationery Charges			6,000	4,500	6,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Printing and publication			10,000	7,500	10,000
A03942 Cost of Other Stores			<u>110,000</u>	<u>82,500</u>	<u>110,000</u>
001 Cost of other Stores				82,500	
002 Anaesthesia/OT Items			10,000		10,000
004 Chemicals/Apparatus			100,000		100,000
A03970 Others			<u>100</u>	<u>75</u>	<u>100</u>
001 Others				75	
002 Other Contingencies			100		100

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HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE 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
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
KK6112 District Health Officer (Other Health Facilities) Karak					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>272,075</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>272,075</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			100	272,075	100
District Health Officer (Other Health Facilities) Karak			5,558,950	6,227,556	5,997,670

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KK6103 District Health Officer Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>162,889,600</u>	<u>170,021,573</u>	<u>176,617,720</u>
A011 TOTAL PAY	553	553	<u>93,488,400</u>	<u>93,790,204</u>	<u>97,316,520</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>4,730,000</u>	<u>4,428,880</u>	<u>5,059,040</u>
A01101 Total Basic Pay Of Officer	11	11	<u>4,730,000</u>	<u>4,428,880</u>	<u>5,059,040</u>
D086 District Health Officer (BPS-20)	1	1	625,000		679,120
D312 Deputy District Health Officer (BPS-19)	1	1	950,000		986,600
C114 Coordinator (BPS-18)	4	4	1,710,000		1,847,760
A022 Administrator (BPS-17)	1	1	450,000		477,600
A057 Assistant (BPS-16)	2	2	415,000		451,480
C082 Computer Operator (BPS-16)	2	2	580,000		616,480
A011-2 TOTAL PAY OF OTHER STAFF	542	542	<u>88,758,400</u>	<u>89,361,324</u>	<u>92,257,480</u>
A01151 Total Basic Pay Other Staff	542	542	<u>88,758,400</u>	<u>89,351,864</u>	<u>92,257,480</u>
S035 Senior Clerk (BPS-14)	3	3	1,450,000		1,492,120
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	32	32	5,000,000		5,368,640
J013 Junior Clerk (BPS-11)	4	4	1,600,000		1,642,240
A712 Accounts Supervisor (BPS-07)	1	1	220,000		227,320
L078 Lady Health Supervisor (BPS-07)	18	18	3,735,000		3,866,760
D112 Driver (BPS-06)	17	17	3,000,000		3,114,240
L153 Lady Health Worker (BPS-05)	460	460	71,500,000		74,260,000
C057 Chowkidar (BPS-03)	2	2	547,000		556,360
N005 Naib Qasid (BPS-03)	4	4	1,383,000		1,401,720
S162 Sweeper (BPS-03)	1	1	323,400		328,080
A01152 Personal pay				9,460	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KK6103 District Health Officer Karak					
A012 TOTAL ALLOWANCES			<u>69,401,200</u>	<u>76,231,369</u>	<u>79,301,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>69,199,200</u>	<u>69,978,455</u>	<u>79,099,200</u>
A01202 House Rent Allowance			15,000,000	10,275,127	15,000,000
A01203 Conveyance Allowance			4,840,000	2,761,948	4,840,000
A01207 Washing Allowance			15,400	12,600	15,400
A01208 Dress Allowance			8,800	5,400	8,800
A0120D Integrated Allowance			11,000	17,460	11,000
A01217 Medical Allowance			11,000,000	9,787,357	11,000,000
A0121B Health Professional Allowance			6,600,000	9,117,091	6,600,000
A0121T Adhoc Relief Allowance 2013			2,200,000	1,892,498	2,200,000
A01224 Entertainment Allowance			11,000	6,000	11,000
A01226 Computer Allowance			44,000	36,000	44,000
A01229 Special compensatory allowance			198,000		198,000
A0122C Adhoc Relief Allowance - 2015			1,540,000	1,271,106	1,540,000
A0122M Adhoc Relief Allowance 2016			7,700,000	7,038,244	7,700,000
A0122Y Ad-hoc Relief Allowance 2017			9,900,000	9,303,123	9,900,000
A01238 Charge allowance			88,000		88,000
A0123G Ad-hoc Relief Allowance-2018			<u>9,900,000</u>	<u>9,303,251</u>	<u>9,900,000</u>
001			9,900,000	9,303,251	9,900,000
A0123P Ad-hoc Relief Allowance 2019				8,943,443	9,900,000
A01243 Special travelling allowance				30,207	
A01252 Non Practising Allowance			143,000	177,600	143,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>	<u>6,252,914</u>	<u>202,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>6,252,914</u>	<u>2,000</u>
001 Medical Charges			2,000	6,252,914	2,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>2,714,000</u>	<u>6,525,500</u>	<u>3,294,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>127,500</u>	<u>170,000</u>
A03201 Postage and Telegraph			20,000	15,000	20,000
A03202 Telephone and Trunk Call			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
001 Telephone and Trunk Call			150,000	112,500	150,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KK6103 District Health Officer Karak					
A033 TOTAL UTILITIES			<u>322,000</u>	<u>501,500</u>	<u>352,000</u>
A03302 Water			20,000	75,000	50,000
A03303 Electricity			<u>300,000</u>	<u>425,000</u>	<u>300,000</u>
001 Electricity			300,000	425,000	300,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
003 Hot & Cold Weather Charges			2,000	1,500	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>2,087,500</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>825,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	825,000	500,000
A03806 Transportation of Goods			<u>10,000</u>	<u>87,500</u>	<u>50,000</u>
001 Transportation of Goods			10,000	87,500	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,175,000</u>	<u>750,000</u>
002 POL Charges			500,000	1,175,000	750,000
A039 TOTAL GENERAL			<u>1,412,000</u>	<u>3,809,000</u>	<u>1,472,000</u>
A03901 Stationery			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
001 Stationery Charges			150,000	112,500	150,000
A03902 Printing and Publication			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Printing and publication			200,000	150,000	200,000
A03905 Newspapers Periodicals and Books			15,000	11,250	15,000
A03906 Uniforms and Protective Clothing			6,000	4,500	6,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
001 Advertising and Publicity			1,000,000	750,000	1,000,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03942 Cost of Other Stores				<u>2,700,000</u>	
001 Cost of other Stores				2,700,000	
A03970 Others			<u>40,000</u>	<u>80,000</u>	<u>100,000</u>
001 Others				80,000	
002 Other Contingencies			40,000		100,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KK6103 District Health Officer Karak					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>538,400</u>	
A041 TOTAL PENSION				<u>538,400</u>	
A04114 Superannuation Encashment of L.P.R				538,400	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001 Fin: Asstt:				900,000	
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>430,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>415,000</u>	<u>20,000</u>
A09203 I.T. Equipment			20,000	415,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Plant and Machinery			10,000	7,500	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	7,500	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>867,500</u>	<u>310,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>385,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>385,000</u>	<u>200,000</u>
001 Transport			100,000	385,000	200,000

KK21C17 (13)
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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KK6103 District Health Officer Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>475,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>475,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	475,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	7,500	10,000
District Health Officer Karak			165,853,600	179,282,973	180,261,720

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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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BU6499	Govt. High School Domanza Bizan Khel Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,020,310</u>		
A011	TOTAL PAY		<u>1,892,020</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>442,880</u>		
A01101	Total Basic Pay Of Officer	5	<u>442,880</u>		
H029	Head Master (BPS-17)	1	126,130		
S039	Senior English Teacher (BPS-16)	4	316,750		
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,449,140</u>		
A01151	Total Basic Pay Other Staff	12	<u>1,449,140</u>		
A047	Arabic Teacher (BPS-15)	1	120,210		
C020	Certificated Teacher (BPS-15)	2	156,490		
D106	Drawing Master (BPS-15)	1	116,170		
P030	Physical Education Teacher (BPS-15)	1	120,210		
T023	Theology Teacher (BPS-15)	1	182,660		
Q001	Qari (BPS-12)	1	85,970		
J013	Junior Clerk (BPS-11)	1	75,010		
C057	Chowkidar (BPS-03)	1	128,450		
L002	Laboratory Attendant (BPS-03)	1	167,760		
N005	Naib Qasid (BPS-03)	1	128,450		
S162	Sweeper (BPS-03)	1	167,760		
A012	TOTAL ALLOWANCES		<u>1,128,290</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,128,290</u>		
A01202	House Rent Allowance		188,260		
A01203	Conveyance Allowance		161,300		

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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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BU6499	Govt. High School Domanza Bizan Khel Bannu				
A01207	Washing Allowance		1,890		
A01208	Dress Allowance		1,890		
A01217	Medical Allowance		146,450		
A0121T	Adhoc Relief Allowance 2013		110,880		
A0122C	Adhoc Relief Allowance - 2015		77,220		
A0122M	Adhoc Relief Allowance 2016		197,840		
A0122Y	Ad-hoc Relief Allowance 2017		121,230		
A0123G	Ad-hoc Relief Allowance-2018		121,230		
A01253	Science Teaching Allowance		100		
A03	TOTAL OPERATING EXPENSES		<u>75,000</u>		
A033	TOTAL UTILITIES		<u>30,000</u>		
A03303	Electricity		<u>30,000</u>		
001	Electricity		30,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>		
A03805	Travelling Allowance		<u>20,000</u>		
001	Travelling Allowance		20,000		
A03808	Conveyance Charges		<u>10,000</u>		
001	Conveyance Charges		10,000		
A039	TOTAL GENERAL		<u>15,000</u>		
A03901	Stationery		<u>10,000</u>		
001	Stationery Charges		10,000		
A03970	Others		<u>5,000</u>		
001	Others		5,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		
A13101	Machinery and Equipment		<u>5,000</u>		

**KK21C17 (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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BU6499	Govt. High School Domanza Bizan Khel Bannu				
001	Machinery and Equipment		5,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
Govt. High School Domanza Bizan Khel Bannu			3,105,310		