

**HG21C17 (13)  
HEALTH  
BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
HANGU(HG)	582	312,525,500	302,192,480	263,628,350	45,316,100	308,944,450
<b>TOTAL</b>	<b>582</b>	<b>312,525,500</b>	<b>302,192,480</b>	<b>263,628,350</b>	<b>45,316,100</b>	<b>308,944,450</b>

**HG21C17 (13)  
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	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>308,944,450</b>
<b>Total:</b>	<b>308,944,450</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
073101	GENERAL HOSPITAL SERVICES	129,690,000	124,352,900
073104	RURAL HEALTH CENTERS	21,714,500	15,369,800
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	67,297,000	71,659,380
073201	SPECIAL HOSPITAL SERVICES	3,048,000	1,123,000
073301	MOTHER AND CHILD HEALTH	4,033,500	2,929,000
074101	ANTI-MALARIA	8,281,000	6,271,900
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	13,793,000	13,617,300
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV	3,199,000	3,203,300
076101	ADMINISTRATION	61,469,500	63,665,900
<b>TOTAL</b>		<b>312,525,500</b>	<b>302,192,480</b>
		<b>308,944,450</b>	<b>308,944,450</b>

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**HG21C17 (13)  
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
HG6034	District Health Officer Hangu.	61,469,500	63,665,900	57,592,200
HG6035	Category D Hospital Thall Hangu.	55,584,000	65,513,500	61,823,300
HG6051	Mother & Child Health Center Hangu.	4,033,500	2,929,000	4,696,650
HG6052	District Health Officer (Other Health Facilities) Hangu	3,199,000	3,203,300	3,507,500
HG6169	Rural Health Centers Hangu.	21,714,500	15,369,800	20,395,500
HG6170	Basic Health Units Hangu.	57,264,000	64,094,280	52,840,500
HG6171	District Health Officer (EPI) Hangu.	13,793,000	13,617,300	13,617,000
HG6172	District Health Officer (Malaria Program ) Hangu.	8,281,000	6,271,900	8,834,900
HG6173	District Health Officer (Dispensaries) Hangu.	10,033,000	7,565,100	8,758,500
HG6174	District TB Control Officer Hangu.	3,048,000	1,123,000	1,290,400
HG6175	Category D Hospital Hangu.	39,958,000	42,090,400	45,998,500
HG6166	Category D Hospital Doaba Hangu.	34,148,000	16,749,000	29,589,500
<b>TOTAL</b>		<b>312,525,500</b>	<b>302,192,480</b>	<b>308,944,450</b>

**HG21C17 (13)  
HEALTH**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>263,901,500</u></b>	<b><u>234,145,000</u></b>	<b><u>263,628,350</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>118,277,000</u></b>	<b><u>104,034,000</u></b>	<b><u>127,190,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>42,375,000</u></b>	<b><u>31,671,800</u></b>	<b><u>55,055,500</u></b>
A01101	Basic Pay Of Officer	42,350,000	31,670,800	55,045,000
A01102	Personal pay	25,000	1,000	10,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>75,902,000</u></b>	<b><u>72,362,200</u></b>	<b><u>72,134,500</u></b>
A01151	Basic Pay Other Staff	75,900,000	72,355,200	72,130,000
A01152	Personal pay	2,000	7,000	4,500
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>145,624,500</u></b>	<b><u>130,111,000</u></b>	<b><u>136,438,350</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>142,712,500</u></b>	<b><u>129,059,300</u></b>	<b><u>133,771,350</u></b>
A01202	House Rent Allowance	10,700,000	8,648,300	9,525,000
A01203	Conveyance Allowance	11,300,000	9,421,900	10,855,000
A01207	Washing Allowance	149,500	95,400	118,350
A01208	Dress Allowance	168,500	280,100	140,450
A0120D	Integrated Allowance	30,500	22,600	33,550
A01217	Medical Allowance	12,270,000	7,751,000	9,207,000
A0121B	Health Professional Allowance	53,800,000	60,047,900	52,185,000
A0121T	Adhoc Relief Allowance 2013	4,360,000	1,740,500	2,997,000
A01224	Entertainment Allowance	31,000	42,400	27,500
A01226	Computer Allowance	36,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	3,250,000	1,331,800	2,532,000
A0122M	Adhoc Relief Allowance 2016	9,650,000	7,883,300	9,005,000
A0122Y	Ad-hoc Relief Allowance 2017	10,630,000	10,624,000	11,266,000
A01239	Special allowance	1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018	11,345,000	9,923,000	11,145,000
A0123P	Ad-hoc Relief Allowance 2019	11,505,000	8,385,600	11,325,000
A01250	Incentive Allowance	880,000	820,000	938,000
A01251	Mess Allowance	320,000	641,200	587,000
A01252	Non Practising Allowance	1,600,000	1,082,400	1,506,000
A01257	RC Allowance	686,000	298,900	359,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,912,000</u></b>	<b><u>1,051,700</u></b>	<b><u>2,667,000</u></b>
A01274	Medical Charges	12,000	12,000	12,000
A01278	Leave Salary	2,900,000	1,039,700	2,655,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>42,587,000</u></b>	<b><u>66,475,000</u></b>	<b><u>37,646,700</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>432,000</u></b>
A03201	Postage and Telegraph	165,000	165,000	173,500
A03202	Telephone and Trunk Call	235,000	235,000	258,500
<b>A033</b>	<b>UTILITIES</b>	<b><u>8,975,000</u></b>	<b><u>8,975,000</u></b>	<b><u>6,908,500</u></b>
A03303	Electricity	8,470,000	8,470,000	6,367,000
A03304	Hot and Cold Weather Charges	505,000	505,000	541,500
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>165,000</u></b>
A03402	Rent for Office Building	150,000	150,000	165,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>3,415,000</u></b>	<b><u>3,415,000</u></b>	<b><u>3,616,000</u></b>
A03805	Travelling Allowance	1,625,000	1,625,000	1,712,500
A03806	Transportation of Goods	280,000	280,000	302,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,500,000	1,500,000	1,590,000
A03808	Conveyance Charges	10,000	10,000	11,000
<b>A039</b>	<b>GENERAL</b>	<b><u>29,647,000</u></b>	<b><u>53,535,000</u></b>	<b><u>26,525,200</u></b>
A03901	Stationery	375,000	375,000	401,500
A03902	Printing and Publication	215,000	215,000	231,000
A03905	Newspapers Periodicals and Books	12,000	12,000	13,200
A03906	Uniforms and Protective Clothing	30,000	30,000	33,000
A03907	Advertising & Publicity	440,000	440,000	474,000
A03927	Purchase of Drug and Medicines	14,200,000	33,085,000	14,070,000
A03942	Cost of Other Stores	9,250,000	9,250,000	10,790,000
A03970	Others	5,125,000	10,128,000	512,500
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>4,286,000</u></b>	<b><u>212,480</u></b>	<b><u>4,037,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>4,286,000</u></b>	<b><u>212,480</u></b>	<b><u>4,037,000</u></b>
A04114	Superannuation Encashment of L.P.R	4,286,000	212,480	4,037,000

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**HEALTH**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>410,000</u>	<u>12,000</u>	<u>1,211,000</u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u>410,000</u>	<u>12,000</u>	<u>1,211,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	410,000	12,000	1,211,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>302,000</u>	<u>302,000</u>	<u>1,282,000</u>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>201,000</u>	<u>201,000</u>	<u>801,000</u>
A09601	Plant and Machinery	201,000	201,000	801,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>101,000</u>	<u>101,000</u>	<u>481,000</u>
A09701	Furniture and Fixtures	101,000	101,000	481,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>1,039,000</u>	<u>1,046,000</u>	<u>1,139,400</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>385,000</u>	<u>390,000</u>	<u>413,500</u>
A13001	Transport	385,000	390,000	413,500
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>327,000</u>	<u>329,000</u>	<u>371,200</u>
A13101	Machinery and Equipment	327,000	329,000	371,200
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>327,000</u>	<u>327,000</u>	<u>354,700</u>
A13201	Furniture and Fixture	327,000	327,000	354,700
<b>NET TOTAL</b>		<b>312,525,500</b>	<b>302,192,480</b>	<b>308,944,450</b>

**HG21C17 (13)**  
**HEALTH**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	93			93	13,013,000
04	56			56	8,217,000
05	89			89	11,000,000
06	15			15	2,980,000
07	7			7	1,155,000
11	6			6	1,620,000
12	90			90	24,000,000
14	44			44	10,145,000
16	61			61	11,185,000
17	87			87	26,555,000
18	25			25	11,860,000
19	8			8	4,720,000
20	1			1	725,000
<b>TOTAL</b>	<b>582</b>			<b>582</b>	<b>127,175,000</b>

**HG21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG6035 Category D Hospital Thall Hangu.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>45,579,000</u></b>	<b><u>56,104,500</u></b>	<b><u>50,876,800</u></b>
<b>A011 TOTAL PAY</b>	<b>96</b>	<b>95</b>	<b><u>19,500,000</u></b>	<b><u>20,519,400</u></b>	<b><u>21,450,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>54</b>	<b>56</b>	<b><u>11,500,000</u></b>	<b><u>13,359,900</u></b>	<b><u>12,650,000</u></b>
A01101 Total Basic Pay Of Officer	54	56	<u>11,500,000</u>	<u>13,359,900</u>	<u>12,650,000</u>
M037 Medical Superintendent (BPS-19)	2	1	900,000		790,000
P358 Principal Medical Officer (BPS-19)	2	2	900,000		890,000
C056 Children Specialist (BPS-18)	1		350,000		
D048 Deputy Medical Superintendent (BPS-18)	2	1	900,000		590,000
D494 District Specialist Child (BPS-18)		1			385,000
D554 District Specialist (Surgical) (BPS-18)		1			385,000
D556 District Specialist (Medical) (BPS-18)		1			385,000
D557 District Specialist (Gynaecologist) (BPS-18)	1	1	350,000		385,000
M036 Medical Specialist (BPS-18)	1		350,000		
S157 Surgical Specialist (BPS-18)	1		350,000		
S213 Senior Medical Officer (BPS-18)	2	2	600,000		660,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			200,000
D018 Dental Surgeon (BPS-17)	3	3	900,000		990,000
G055 General Duruty Medical Officer (BPS-17)	1	1	300,000		330,000
M033 Medical Officer (BPS-17)	27	27	4,000,000		4,400,000
C028 Charge Nurse (BPS-16)	10	10	1,500,000		1,650,000
C082 Computer Operator (BPS-16)	1	1	100,000		110,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			200,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			150,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG6035 Category D Hospital Thall Hangu.</b>					
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			150,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b>39</b>	<b>8,000,000</b>	<b>7,159,500</b>	<b>8,800,000</b>
A01151 Total Basic Pay Other Staff	42	39	8,000,000	7,159,500	8,800,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	3	300,000		330,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			300,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			400,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			300,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			1,000,000
S338 Senior PHC Technician (MCH) (BPS-14)	1		300,000		
S606 Senior Clinical Technician (MCH) (BPS-14)		1			330,000
C302 Clinical Technician (Dental) (BPS-12)		2			220,000
C304 Clinical Technician (Pharmacy) (BPS-12)		3			650,000
C306 Clinical Technician (Pathology) (BPS-12)		1			425,000
C307 Clinical Technician (Radiology) (BPS-12)		1			360,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		1			360,000
C309 Clinical Technician (Surgical) (BPS-12)		1			440,000
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)	2		600,000		
J067 Junior Clinical Technician (Pathology) (BPS-12)	3		750,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG6035 Category D Hospital Thall Hangu.</b>					
J070 Junior Clinical Technician (Surgical) (BPS-12)	3		400,000		
J071 Junior Clinical Technician (Dental) (BPS-12)	1		200,000		
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	7		1,500,000		
J078 Junior Clinical Technician (Radiology) (BPS-12)	2		600,000		
S127 Store Keeper (BPS-07)	1	1	200,000		220,000
D112 Driver (BPS-06)	2	2	400,000		440,000
E019 Electrician (BPS-06)	1	1	200,000		220,000
D007 Dai (BPS-04)		4			715,000
D016 Dental Attendant (BPS-04)		1			154,000
L002 Laboratory Attendant (BPS-04)		1			154,000
W004 Ward Orderli (BPS-04)		3			462,000
W039 Ward Attendant (BPS-04)		2			308,000
X001 X-Ray Attendant (BPS-04)		1			154,000
C057 Chowkidar (BPS-03)	3	3	390,000		429,000
D007 Dai (BPS-03)	4		650,000		
D016 Dental Attendant (BPS-03)	1		140,000		
L002 Laboratory Attendant (BPS-03)	1		140,000		
M010 Mali (BPS-03)	1	1	130,000		143,000
S162 Sweeper (BPS-03)	2	2	260,000		286,000
W004 Ward Orderli (BPS-03)	3		420,000		
W039 Ward Attendant (BPS-03)	2		280,000		
X001 X-Ray Attendant (BPS-03)	1		140,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>26,079,000</u></b>	<b><u>35,585,100</u></b>	<b><u>29,426,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>25,578,000</u></b>	<b><u>35,471,100</u></b>	<b><u>28,875,800</u></b>
A01202 House Rent Allowance			1,250,000	1,541,400	1,600,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG6035 Category D Hospital Thall Hangu.</b>					
A01203 Conveyance Allowance			1,300,000	1,914,700	2,000,000
A01207 Washing Allowance			6,000	7,200	6,600
A01208 Dress Allowance			2,000	49,700	2,200
A01217 Medical Allowance			1,200,000	1,260,800	1,320,000
A0121B Health Professional Allowance			13,000,000	23,316,800	14,300,000
A0121T Adhoc Relief Allowance 2013			500,000	221,700	550,000
A01224 Entertainment Allowance			5,000	24,400	5,500
A0122C Adhoc Relief Allowance - 2015			320,000	148,000	352,000
A0122M Adhoc Relief Allowance 2016			1,500,000	1,475,300	1,650,000
A0122Y Ad-hoc Relief Allowance 2017			1,800,000	2,072,100	1,980,000
A0123G Ad-hoc Relief Allowance-2018			1,850,000	2,072,100	2,035,000
A0123P Ad-hoc Relief Allowance 2019			1,900,000	795,300	2,035,000
A01250 Incentive Allowance			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001 Incentive Allowance			100,000	1,000	110,000
A01251 Mess Allowance			120,000	164,600	132,000
A01252 Non Practising Allowance			650,000	338,100	715,000
A01257 RC Allowance			75,000	67,900	82,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>501,000</u></b>	<b><u>114,000</u></b>	<b><u>551,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>500,000</u>	<u>113,000</u>	<u>550,000</u>
001 Leave Salary			500,000	113,000	550,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,285,000</u></b>	<b><u>9,285,000</u></b>	<b><u>10,213,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,040,000</u></b>	<b><u>3,040,000</u></b>	<b><u>3,344,000</u></b>
A03303 Electricity			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
001 Electricity			3,000,000	3,000,000	3,300,000
A03304 Hot and Cold Weather Charges			40,000	40,000	44,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG6035 Category D Hospital Thall Hangu.</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>565,000</u></b>	<b><u>565,000</u></b>	<b><u>621,500</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	250,000	275,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
001 Transportation of Goods			15,000	15,000	16,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	330,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,660,000</u></b>	<b><u>5,660,000</u></b>	<b><u>6,226,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Stationery Charges			40,000	40,000	44,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Advertising and Publicity			60,000	60,000	66,000
A03927 Purchase of Drug and Medicines			3,000,000	3,000,000	3,300,000
A03942 Cost of Other Stores			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,750,000</u>
002 Anaesthesia/OT Items			360,000	360,000	396,000
003 Bedding & Clothing			700,000	700,000	770,000
005 X-Ray Films			500,000	500,000	550,000
009 Washing Charges			290,000	290,000	319,000
012 Disposable Surgical/Medical Supplies			200,000	200,000	220,000
041 Laboratory Chemicals			450,000	450,000	495,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Others			40,000	40,000	44,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>400,000</u></b>	<b><u>1,000</u></b>	<b><u>270,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>400,000</u></b>	<b><u>1,000</u></b>	<b><u>270,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>400,000</u>	<u>1,000</u>	<u>270,000</u>
001 Superannuation Encashment of L.P.R				1,000	270,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>200,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG6035 Category D Hospital Thall Hangu.</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			200,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>330,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>220,000</u>
A09601 Plant and Machinery					<u>220,000</u>
001 Plant and Machinery					220,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>110,000</u>
A09701 Furniture and Fixtures					<u>110,000</u>
001 Furniture & Fixture					110,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>	<u>122,000</u>	<u>132,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>42,000</u>	<u>44,000</u>
A13001 Transport			<u>40,000</u>	<u>42,000</u>	<u>44,000</u>
001 Transport			40,000	42,000	44,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Machinery and Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			40,000	40,000	44,000

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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					
HG6035 Category D Hospital Thall Hangu.					
Category D Hospital Thall Hangu.			55,584,000	65,513,500	61,823,300

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HG6175 Category D Hospital Hangu.</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>28,632,000</b></u>	<u><b>31,123,400</b></u>	<u><b>35,730,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>55</b>	<b>55</b>	<u><b>13,000,000</b></u>	<u><b>12,500,000</b></u>	<u><b>14,300,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>	<b>28</b>	<u><b>7,500,000</b></u>	<u><b>7,500,000</b></u>	<u><b>8,250,000</b></u>
A01101	Total Basic Pay Of Officer		28	28	<u>7,500,000</u>	<u>7,500,000</u>	<u>8,250,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	700,000		770,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,000,000		1,100,000
D494	District Specialist Child	(BPS-18)	1	1	500,000		550,000
D554	District Specialist (Surgical)	(BPS-18)		1			550,000
M033	Medical Officer	(BPS-18)	1		500,000		
M036	Medical Specialist	(BPS-18)	1	1	500,000		550,000
S213	Senior Medical Officer	(BPS-18)	1	1	500,000		550,000
D018	Dental Surgeon	(BPS-17)	1	1	400,000		440,000
G055	General Duruty Medical Officer	(BPS-17)	10		2,200,000		
M033	Medical Officer	(BPS-17)		10			2,420,000
C028	Charge Nurse	(BPS-16)	10	10	1,200,000		1,320,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<u><b>5,500,000</b></u>	<u><b>5,000,000</b></u>	<u><b>6,050,000</b></u>
A01151	Total Basic Pay Other Staff		27	27	<u>5,500,000</u>	<u>5,000,000</u>	<u>6,050,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)		2			660,000
C306	Clinical Technician (Pathology)	(BPS-12)		1			330,000
C307	Clinical Technician (Radiology)	(BPS-12)		1			330,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)		1			330,000
C309	Clinical Technician (Surgical)	(BPS-12)		1			330,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HG6175</b>	<b>Category D Hospital Hangu.</b>						
F150	Female Clinical Technician Pharmacy	(BPS-12)	1		300,000		
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	1		300,000		
J067	Junior Clinical Technician (Pathology)	(BPS-12)	1		300,000		
J070	Junior Clinical Technician (Surgical)	(BPS-12)	1		300,000		
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	2		600,000		
J078	Junior Clinical Technician (Radiology)	(BPS-12)	1		300,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-12)		1			330,000
J013	Junior Clerk	(BPS-11)	1	1	250,000		275,000
S127	Store Keeper	(BPS-07)	1	1	200,000		220,000
D112	Driver	(BPS-06)	2	2	400,000		440,000
L002	Laboratory Attendant	(BPS-04)	1	1	200,000		220,000
C057	Chowkidar	(BPS-03)	3	3	550,000		605,000
L022	Laundry Helper	(BPS-03)	2	2	300,000		330,000
M010	Mali	(BPS-03)	2	2	300,000		330,000
S162	Sweeper	(BPS-03)	4	4	600,000		660,000
W004	Ward Orderli	(BPS-03)	4	4	600,000		660,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>15,632,000</b>	<b>18,623,400</b>	<b>21,430,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>15,131,000</b>	<b>18,621,400</b>	<b>20,879,000</b>
A01202	House Rent Allowance				1,000,000	1,000,000	1,100,000
A01203	Conveyance Allowance				1,200,000	1,000,000	1,320,000
A01207	Washing Allowance				20,000	10,000	22,000
A01208	Dress Allowance				50,000	160,000	55,000
A01217	Medical Allowance				1,200,000	750,000	1,320,000
A0121B	Health Professional Allowance				5,000,000	10,527,500	9,500,000
A0121T	Adhoc Relief Allowance 2013				600,000	300,000	660,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG6175 Category D Hospital Hangu.</b>					
A0122C Adhoc Relief Allowance - 2015			450,000	200,000	495,000
A0122M Adhoc Relief Allowance 2016			1,200,000	913,900	1,320,000
A0122Y Ad-hoc Relief Allowance 2017			1,300,000	1,210,800	1,430,000
A0123G Ad-hoc Relief Allowance-2018			1,400,000	1,210,800	1,540,000
A0123P Ad-hoc Relief Allowance 2019			1,400,000	620,300	1,540,000
A01250 Incentive Allowance			<u>80,000</u>	<u>96,000</u>	<u>88,000</u>
001 Incentive Allowance			80,000	96,000	88,000
A01251 Mess Allowance			150,000	426,600	400,000
A01252 Non Practising Allowance			80,000	175,500	88,000
A01257 RC Allowance			1,000	20,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>501,000</u></b>	<b><u>2,000</u></b>	<b><u>551,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>500,000</u>	<u>1,000</u>	<u>550,000</u>
001 Leave Salary			500,000	1,000	550,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,465,000</u></b>	<b><u>10,465,000</u></b>	<b><u>8,467,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>27,500</u></b>
A03201 Postage and Telegraph			25,000	25,000	27,500
<b>A033 TOTAL UTILITIES</b>			<b><u>4,100,000</u></b>	<b><u>4,100,000</u></b>	<b><u>1,600,000</u></b>
A03303 Electricity			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,500,000</u>
001 Electricity			4,000,000	4,000,000	1,500,000
A03304 Hot and Cold Weather Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Firewood				100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>535,000</u></b>	<b><u>535,000</u></b>	<b><u>535,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03806 Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Transportation of Goods			35,000	35,000	35,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG6175 Category D Hospital Hangu.</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,805,000</u></b>	<b><u>5,805,000</u></b>	<b><u>6,305,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery Charges			80,000	80,000	80,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001 Purchase of Drugs and medicines				3,000,000	2,500,000
A03942 Cost of Other Stores			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,500,000</u>
002 Anaesthesia/OT Items			400,000	400,000	400,000
003 Bedding & Clothing			500,000	500,000	500,000
005 X-Ray Films			500,000	500,000	1,500,000
009 Washing Charges			250,000	250,000	250,000
012 Disposable Surgical/Medical Supplies			250,000	250,000	250,000
041 Laboratory Chemicals			600,000	600,000	600,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>360,000</u></b>	<b><u>1,000</u></b>	<b><u>1,300,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>360,000</u></b>	<b><u>1,000</u></b>	<b><u>1,300,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>360,000</u>	<u>1,000</u>	<u>1,300,000</u>
001 Superannuation Encashment of L.P.R				1,000	1,300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG6175 Category D Hospital Hangu.</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			200,000	200,000	200,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Category D Hospital Hangu.</b>			<b>39,958,000</b>	<b>42,090,400</b>	<b>45,998,500</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG6166 Category D Hospital Doaba Hangu.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>29,591,000</u></b>	<b><u>12,191,000</u></b>	<b><u>24,467,000</u></b>
<b>A011 TOTAL PAY</b>	<b>65</b>	<b>69</b>	<b><u>15,000,000</u></b>	<b><u>6,000,000</u></b>	<b><u>16,500,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>26</b>	<b><u>7,500,000</u></b>	<b><u>3,000,000</u></b>	<b><u>8,250,000</u></b>
A01101 Total Basic Pay Of Officer	23	26	<u>7,500,000</u>	<u>3,000,000</u>	<u>8,250,000</u>
M037 Medical Superintendent (BPS-19)		1			500,000
C056 Children Specialist (BPS-18)	1		700,000		
D048 Deputy Medical Superintendent (BPS-18)		1			300,000
D494 District Specialist Child (BPS-18)		1			620,000
D554 District Specialist (Surgical) (BPS-18)		1			620,000
D557 District Specialist (Gynaecologist) (BPS-18)	1	1	700,000		620,000
M036 Medical Specialist (BPS-18)	1	1	700,000		620,000
S157 Surgical Specialist (BPS-18)	1		700,000		
D018 Dental Surgeon (BPS-17)	1	2	400,000		440,000
M033 Medical Officer (BPS-17)	7	7	2,100,000		2,110,000
C028 Charge Nurse (BPS-16)	10	10	2,100,000		2,310,000
C082 Computer Operator (BPS-16)	1	1	100,000		110,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b>43</b>	<b><u>7,500,000</u></b>	<b><u>3,000,000</u></b>	<b><u>8,250,000</u></b>
A01151 Total Basic Pay Other Staff	42	43	<u>7,500,000</u>	<u>3,000,000</u>	<u>8,250,000</u>
C302 Clinical Technician (Dental) (BPS-12)		2			330,000
C304 Clinical Technician (Pharmacy) (BPS-12)		6			1,320,000
C306 Clinical Technician (Pathology) (BPS-12)		2			660,000
C307 Clinical Technician (Radiology) (BPS-12)		2			660,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HG6166</b>	<b>Category D Hospital Doaba Hangu.</b>						
C308	Clinical Technician (Anaesthesia)	(BPS-12)		2			660,000
C309	Clinical Technician (Surgical)	(BPS-12)		2			660,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	2		600,000		
J067	Junior Clinical Technician (Pathology)	(BPS-12)	2		600,000		
J070	Junior Clinical Technician (Surgical)	(BPS-12)	2		600,000		
J071	Junior Clinical Technician (Dental)	(BPS-12)	1		300,000		
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	6		1,200,000		
J078	Junior Clinical Technician (Radiology)	(BPS-12)	2		600,000		
J013	Junior Clerk	(BPS-11)	1	1	300,000		330,000
S127	Store Keeper	(BPS-07)	1	1	250,000		275,000
D112	Driver	(BPS-06)	2	2	400,000		440,000
W004	Ward Orderli	(BPS-04)		10			1,650,000
C057	Chowkidar	(BPS-03)	3	3	300,000		330,000
L022	Laundry Helper	(BPS-03)	2	2	200,000		220,000
M010	Mali	(BPS-03)	2	2	150,000		165,000
S162	Sweeper	(BPS-03)	6	6	500,000		550,000
W004	Ward Orderli	(BPS-03)	10		1,500,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>14,591,000</b>	<b>6,191,000</b>	<b>7,967,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>14,090,000</b>	<b>5,947,000</b>	<b>7,616,000</b>
A01202	House Rent Allowance				1,000,000	300,000	400,000
A01203	Conveyance Allowance				1,000,000	300,000	400,000
A01207	Washing Allowance				10,000	10,000	11,000
A01208	Dress Allowance				10,000	17,000	18,000
A01217	Medical Allowance				1,000,000	300,000	400,000

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HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG6166 Category D Hospital Doaba Hangu.</b>					
A0121B Health Professional Allowance			5,000,000	2,000,000	2,500,000
A0121T Adhoc Relief Allowance 2013			350,000	150,000	215,000
A01224 Entertainment Allowance			10,000	10,000	11,000
A0122C Adhoc Relief Allowance - 2015			250,000	200,000	275,000
A0122M Adhoc Relief Allowance 2016			1,000,000	500,000	550,000
A0122Y Ad-hoc Relief Allowance 2017			1,200,000	800,000	900,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,500,000</u>	<u>100,000</u>	<u>550,000</u>
001				100,000	550,000
A0123P Ad-hoc Relief Allowance 2019			1,500,000	1,000,000	1,100,000
A01250 Incentive Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Incentive Allowance			50,000	50,000	55,000
A01251 Mess Allowance			50,000	50,000	55,000
A01252 Non Practising Allowance			100,000	100,000	110,000
A01257 RC Allowance			60,000	60,000	66,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>501,000</b></u>	<u><b>244,000</b></u>	<u><b>351,000</b></u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>500,000</u>	<u>243,000</u>	<u>350,000</u>
001 Leave Salary			500,000	243,000	350,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,405,000</b></u>	<u><b>4,405,000</b></u>	<u><b>4,845,500</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>16,500</b></u>
A03201 Postage and Telegraph			15,000	15,000	16,500
<b>A033 TOTAL UTILITIES</b>			<u><b>330,000</b></u>	<u><b>330,000</b></u>	<u><b>363,000</b></u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Electricity			300,000	300,000	330,000
A03304 Hot and Cold Weather Charges			30,000	30,000	33,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>415,000</b></u>	<u><b>415,000</b></u>	<u><b>456,500</b></u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	200,000	220,000

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HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG6166 Category D Hospital Doaba Hangu.</b>					
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
001 Transportation of Goods			15,000	15,000	16,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	220,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,645,000</u></b>	<b><u>3,645,000</u></b>	<b><u>4,009,500</u></b>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>38,500</u>
001 Stationery Charges			35,000	35,000	38,500
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Advertising and Publicity			60,000	60,000	66,000
A03927 Purchase of Drug and Medicines			2,000,000	2,000,000	2,200,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
002 Anaesthesia/OT Items			200,000	200,000	220,000
003 Bedding & Clothing			300,000	300,000	330,000
005 X-Ray Films			300,000	300,000	330,000
009 Washing Charges			150,000	150,000	165,000
012 Disposable Surgical/Medical Supplies			150,000	150,000	165,000
041 Laboratory Chemicals			400,000	400,000	440,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG6166 Category D Hospital Doaba Hangu.</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>110,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>110,000</u>
A09601 Plant and Machinery					<u>110,000</u>
001 Plant and Machinery					110,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>150,000</u>	<u>151,000</u>	<u>165,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>51,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>51,000</u>	<u>55,000</u>
001 Transport			50,000	51,000	55,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	50,000	55,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
<b>Category D Hospital Doaba Hangu.</b>			<b>34,148,000</b>	<b>16,749,000</b>	<b>29,589,500</b>

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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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HG6169 Rural Health Centers Hangu.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,053,500</u></b>	<b><u>10,425,800</u></b>	<b><u>14,739,500</u></b>
<b>A011 TOTAL PAY</b>	<b>31</b>	<b>33</b>	<b><u>7,225,000</u></b>	<b><u>4,583,600</u></b>	<b><u>7,930,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>12</b>	<b><u>3,225,000</u></b>	<b><u>1,193,800</u></b>	<b><u>3,530,500</u></b>
A01101 Total Basic Pay Of Officer	11	12	<u>3,200,000</u>	<u>1,192,800</u>	<u>3,520,000</u>
D018 Dental Surgeon (BPS-18)	1		600,000		
S213 Senior Medical Officer (BPS-18)	2	2	900,000		690,000
S214 Senior Dental Surgeon (BPS-18)		1			660,000
D018 Dental Surgeon (BPS-17)		1			300,000
M033 Medical Officer (BPS-17)	5	5	1,150,000		1,265,000
P246 Primary Health Care Technologist (Multi Purpose)	2	2	400,000		440,000
C299 Chief PHC Technician (Multi Purpose)	1	1	150,000		165,000
A01102 Personal pay			25,000	1,000	10,500
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>21</b>	<b><u>4,000,000</u></b>	<b><u>3,389,800</u></b>	<b><u>4,400,000</u></b>
A01151 Total Basic Pay Other Staff	20	21	<u>4,000,000</u>	<u>3,389,800</u>	<u>4,400,000</u>
S325 Senior PHC Technician (Multi Purpose)		1			275,000
S338 Senior PHC Technician (MCH)	1		250,000		
S606 Senior Clinical Technician (MCH)		2			550,000
C302 Clinical Technician (Dental)		2			275,000
C304 Clinical Technician (Pharmacy)	2	2	500,000		550,000
C306 Clinical Technician (Pathology)		1			275,000
J066 Junior PHC Technician (Multi Purpose)	1		250,000		

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>HG6169</b>	<b>Rural Health Centers Hangu.</b>						
J067	Junior Clinical Technician (Pathology)	(BPS-12)	1		250,000		
J071	Junior Clinical Technician (Dental)	(BPS-12)	1		250,000		
J079	Jr PHC Technician (MCH)	(BPS-12)	1		250,000		
J013	Junior Clerk	(BPS-11)	1	1	250,000		275,000
D112	Driver	(BPS-06)	1	1	200,000		220,000
D007	Dai	(BPS-04)		2			440,000
D016	Dental Attendant	(BPS-04)		1			220,000
W004	Ward Orderli	(BPS-04)		2			440,000
C057	Chowkidar	(BPS-03)	1	1	145,000		159,500
D007	Dai	(BPS-03)	2		400,000		
D016	Dental Attendant	(BPS-03)	1		200,000		
M010	Mali	(BPS-03)	1	1	145,000		159,500
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	1	1	140,000		154,000
S162	Sweeper	(BPS-03)	2	2	260,000		286,000
S177	Sanitary Petrol	(BPS-03)	1	1	110,000		121,000
W004	Ward Orderli	(BPS-03)	2		400,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>8,828,500</b>	<b>5,842,200</b>	<b>6,809,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>8,727,500</b>	<b>5,814,200</b>	<b>6,758,000</b>
A01202	House Rent Allowance				650,000	396,400	415,000
A01203	Conveyance Allowance				700,000	526,400	570,000
A01207	Washing Allowance				5,500	5,400	6,000
A01208	Dress Allowance				2,000	1,800	2,000
A01217	Medical Allowance				650,000	387,700	415,000
A0121B	Health Professional Allowance				3,200,000	2,787,500	3,000,000
A0121T	Adhoc Relief Allowance 2013				150,000	48,800	65,000
A0122C	Adhoc Relief Allowance - 2015				100,000	30,000	50,000
A0122M	Adhoc Relief Allowance 2016				700,000	334,700	470,000
A0122Y	Ad-hoc Relief Allowance 2017				750,000	458,300	525,000
A0123G	Ad-hoc Relief Allowance-2018				800,000	458,300	580,000

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HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HG6169 Rural Health Centers Hangu.</b>					
001				458,300	580,000
A0123P Ad-hoc Relief Allowance 2019			850,000	351,900	580,000
A01250 Incentive Allowance			<u>50,000</u>	<u>1,000</u>	<u>25,000</u>
001 Incentive Allowance			50,000	1,000	25,000
A01252 Non Practising Allowance			70,000	25,000	30,000
A01257 RC Allowance			50,000	1,000	25,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>101,000</b></u>	<u><b>28,000</b></u>	<u><b>51,000</b></u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>100,000</u>	<u>27,000</u>	<u>50,000</u>
001 Leave Salary			100,000	27,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,820,000</b></u>	<u><b>4,820,000</b></u>	<u><b>5,302,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>11,000</b></u>
A03201 Postage and Telegraph			10,000	10,000	11,000
<b>A033 TOTAL UTILITIES</b>			<u><b>110,000</b></u>	<u><b>110,000</b></u>	<u><b>121,000</b></u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Electricity			80,000	80,000	88,000
A03304 Hot and Cold Weather Charges			30,000	30,000	33,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>315,000</b></u>	<u><b>315,000</b></u>	<u><b>346,500</b></u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	150,000	165,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
001 Transportation of Goods			15,000	15,000	16,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	165,000
<b>A039 TOTAL GENERAL</b>			<u><b>4,385,000</b></u>	<u><b>4,385,000</b></u>	<u><b>4,823,500</b></u>

**HG21C17 (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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HG6169 Rural Health Centers Hangu.</b>					
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>27,500</u>
001 Stationery Charges			25,000	25,000	27,500
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03906 Uniforms and Protective Clothing			15,000	15,000	16,500
A03927 Purchase of Drug and Medicines			2,500,000	2,500,000	2,750,000
A03942 Cost of Other Stores			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,980,000</u>
002 Anaesthesia/OT Items			230,000	230,000	253,000
003 Bedding & Clothing			200,000	200,000	220,000
005 X-Ray Films			220,000	220,000	242,000
009 Washing Charges			500,000	500,000	550,000
012 Disposable Surgical/Medical Supplies			100,000	100,000	110,000
041 Laboratory Chemicals			550,000	550,000	605,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>27,500</u>
001 Others			25,000	25,000	27,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>720,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>720,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			<u>720,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>220,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>110,000</b></u>
A09601 Plant and Machinery					<u>110,000</u>
001 Plant and Machinery					110,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HG6169 Rural Health Centers Hangu.</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>110,000</u>
A09701 Furniture and Fixtures					<u>110,000</u>
001 Furniture & Fixture					110,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>	<u>122,000</u>	<u>132,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>52,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>52,000</u>	<u>55,000</u>
001 Transport			50,000	52,000	55,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>35,000</u>	<u>38,500</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>38,500</u>
001 Machinery and Equipment			35,000	35,000	38,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>38,500</u>
A13201 Furniture and Fixture			35,000	35,000	38,500
<b>Rural Health Centers Hangu.</b>			<b>21,714,500</b>	<b>15,369,800</b>	<b>20,395,500</b>

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HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>HG6170 Basic Health Units Hangu.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>51,703,000</u></b>	<b><u>41,244,800</u></b>	<b><u>47,174,500</u></b>
<b>A011 TOTAL PAY</b>	<b>104</b>	<b>112</b>	<b><u>21,901,000</u></b>	<b><u>20,441,300</u></b>	<b><u>24,093,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>28</b>	<b><u>5,800,000</u></b>	<b><u>2,500,000</u></b>	<b><u>11,370,000</u></b>
A01101 Total Basic Pay Of Officer	13	28	<u>5,800,000</u>	<u>2,500,000</u>	<u>11,370,000</u>
M033 Medical Officer (BPS-17)	13	14	5,800,000		9,190,000
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		3			600,000
P263 Principal PHC Technologist (MCH) (BPS-17)		1			200,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		7			1,080,000
C300 Chief PHC Technician (MCH) (BPS-16)		3			300,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>91</b>	<b>84</b>	<b><u>16,101,000</u></b>	<b><u>17,941,300</u></b>	<b><u>12,723,500</u></b>
A01151 Total Basic Pay Other Staff	91	84	<u>16,100,000</u>	<u>17,935,300</u>	<u>12,720,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	5	14	1,500,000		1,650,000
S338 Senior PHC Technician (MCH) (BPS-14)		4			950,000
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	4		900,000		
J079 Jr PHC Technician (MCH) (BPS-12)	9		2,000,000		
P247 Primary Health Care Technician (MCH) (BPS-12)	4	6	1,200,000		1,320,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	17		4,500,000		
P406 PHC Technician (Pharmacy) (BPS-12)		4			2,200,000
D007 Dai (BPS-04)		14			1,650,000
W004 Ward Orderli (BPS-04)		14			1,650,000
B006 Behishti (BPS-03)	13	14	1,500,000		1,650,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>HG6170 Basic Health Units Hangu.</b>					
C057 Chowkidar (BPS-03)	13	14	1,500,000		1,650,000
D007 Dai (BPS-03)	13		1,500,000		
W004 Ward Orderli (BPS-03)	13		1,500,000		
A01152 Personal pay			1,000	6,000	3,500
<b>A012 TOTAL ALLOWANCES</b>			<b><u>29,802,000</u></b>	<b><u>20,803,500</u></b>	<b><u>23,081,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>29,301,000</u></b>	<b><u>20,586,200</u></b>	<b><u>22,530,000</u></b>
A01202 House Rent Allowance			2,000,000	1,378,500	1,500,000
A01203 Conveyance Allowance			2,300,000	2,115,400	2,230,000
A01207 Washing Allowance			75,000	40,000	44,500
A01208 Dress Allowance			75,000	40,000	44,500
A01217 Medical Allowance			3,000,000	1,438,700	1,600,000
A0121B Health Professional Allowance			13,000,000	6,680,000	7,300,000
A0121T Adhoc Relief Allowance 2013			800,000	340,500	480,000
A0122C Adhoc Relief Allowance - 2015			650,000	224,600	315,000
A0122M Adhoc Relief Allowance 2016			1,500,000	1,533,400	1,650,000
A0122Y Ad-hoc Relief Allowance 2017			1,550,000	1,988,200	2,150,000
A01239 Special allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Special Allowance			1,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,600,000</u>	<u>1,987,200</u>	<u>2,150,000</u>
001				1,987,200	2,150,000
A0123P Ad-hoc Relief Allowance 2019			1,600,000	1,804,900	2,000,000
A01250 Incentive Allowance			<u>600,000</u>	<u>672,000</u>	<u>660,000</u>
001 Incentive Allowance			600,000	672,000	660,000
A01252 Non Practising Allowance			250,000	241,800	275,000
A01257 RC Allowance			300,000	100,000	130,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>501,000</u></b>	<b><u>217,300</u></b>	<b><u>551,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>500,000</u>	<u>216,300</u>	<u>550,000</u>
001 Leave Salary			500,000	216,300	550,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>HG6170 Basic Health Units Hangu.</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,720,000</u></b>	<b><u>22,605,000</u></b>	<b><u>3,122,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>25,000</u></b>
A03201 Postage and Telegraph			30,000	30,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>540,000</u></b>	<b><u>540,000</u></b>	<b><u>540,000</u></b>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Firewood				40,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,980,000</u></b>	<b><u>21,865,000</u></b>	<b><u>2,387,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03927 Purchase of Drug and Medicines			<u>2,500,000</u>	<u>21,385,000</u>	<u>2,000,000</u>
001 Purchase of Drugs and medicines				21,385,000	2,000,000
A03942 Cost of Other Stores			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001 Cost of other Stores				350,000	250,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Others			70,000	70,000	77,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,800,000</u></b>	<b><u>201,480</u></b>	<b><u>1,200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,800,000</u></b>	<b><u>201,480</u></b>	<b><u>1,200,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,800,000</u>	<u>201,480</u>	<u>1,200,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>HG6170 Basic Health Units Hangu.</b>					
001 Superannuation Encashment of L.P.R				201,480	1,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin: Asstt:			1,000	1,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>100,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>50,000</u>
A09701 Furniture and Fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>42,000</u>	<u>44,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>22,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>22,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	22,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000

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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					
HG6170 Basic Health Units Hangu.					
Basic Health Units Hangu.			57,264,000	64,094,280	52,840,500

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>HG6173 District Health Officer (Dispensaries) Hangu.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,581,000</u></b>	<b><u>7,111,100</u></b>	<b><u>8,135,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>3,050,000</u></b>	<b><u>2,357,700</u></b>	<b><u>3,045,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>4</b>	<b><u>1,100,000</u></b>	<b><u>855,100</u></b>	<b><u>1,560,000</u></b>
A01101 Total Basic Pay Of Officer	2	4	<u>1,100,000</u>	855,100	<u>1,560,000</u>
M033 Medical Officer (BPS-17)	2	2	1,100,000		900,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		2			660,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>9</b>	<b><u>1,950,000</u></b>	<b><u>1,502,600</u></b>	<b><u>1,485,000</u></b>
A01151 Total Basic Pay Other Staff	11	9	<u>1,950,000</u>	1,502,600	<u>1,485,000</u>
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	2		600,000		
B006 Behishti (BPS-03)	2	2	300,000		330,000
C057 Chowkidar (BPS-03)	2	2	300,000		330,000
D007 Dai (BPS-03)	2	2	300,000		330,000
S162 Sweeper (BPS-03)	1	1	150,000		165,000
W004 Ward Orderli (BPS-03)	2	2	300,000		330,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,531,000</u></b>	<b><u>4,753,400</u></b>	<b><u>5,090,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,480,000</u></b>	<b><u>4,702,400</u></b>	<b><u>5,034,000</u></b>
A01202 House Rent Allowance			550,000	300,000	310,000
A01203 Conveyance Allowance			580,000	400,000	410,000
A01207 Washing Allowance			20,000	12,000	14,000
A01208 Dress Allowance			20,000	6,000	8,000
A01217 Medical Allowance			600,000	206,400	220,000
A0121B Health Professional Allowance			2,000,000	2,328,000	2,350,000
A0121T Adhoc Relief Allowance 2013			350,000	100,000	115,000
A0122C Adhoc Relief Allowance - 2015			250,000	100,000	275,000
A0122M Adhoc Relief Allowance 2016			400,000	250,000	260,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>HG6173 District Health Officer (Dispensaries) Hangu.</b>					
A0122Y Ad-hoc Relief Allowance 2017			420,000	300,000	322,000
A0123G Ad-hoc Relief Allowance-2018			<u>420,000</u>	<u>300,000</u>	<u>315,000</u>
001				300,000	315,000
A0123P Ad-hoc Relief Allowance 2019			420,000	250,000	270,000
A01252 Non Practising Allowance			250,000	100,000	110,000
A01257 RC Allowance			200,000	50,000	55,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Leave Salary			50,000	50,000	55,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>435,000</u>	<u>437,000</u>	<u>478,500</u>
<b>A033 TOTAL UTILITIES</b>			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03304 Hot and Cold Weather Charges			20,000	20,000	22,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>55,000</u>	<u>55,000</u>	<u>60,500</u>
A03805 Travelling Allowance			<u>35,000</u>	<u>35,000</u>	<u>38,500</u>
001 Travelling Allowance			35,000	35,000	38,500
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Transportation of Goods			20,000	20,000	22,000
<b>A039 TOTAL GENERAL</b>			<u>360,000</u>	<u>362,000</u>	<u>396,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Stationery Charges			20,000	20,000	22,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
001 Printing and publication			15,000	15,000	16,500
A03927 Purchase of Drug and Medicines			300,000	300,000	330,000
A03970 Others			<u>25,000</u>	<u>27,000</u>	<u>27,500</u>
001 Others			25,000	27,000	27,500

**HG21C17 (13)  
HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>HG6173 District Health Officer (Dispensaries) Hangu.</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>110,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>110,000</u>
A09601 Plant and Machinery					<u>110,000</u>
001 Plant and Machinery					110,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>15,000</u>	<u>33,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>16,500</u>
A13101 Machinery and Equipment					<u>16,500</u>
001 Machinery and Equipment					16,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
A13201 Furniture and Fixture			15,000	15,000	16,500

**HG21C17 (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					
HG6173 District Health Officer (Dispensaries) Hangu.					
District Health Officer (Dispensaries) Hangu.			10,033,000	7,565,100	8,758,500

**HG21C17 (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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>HG6174 District TB Control Officer Hangu.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,802,000</u></b>	<b><u>877,000</u></b>	<b><u>1,020,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>1</b>	<b><u>900,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>600,000</u></b>	<b><u>100,000</u></b>	
A01101 Total Basic Pay Of Officer	1		<u>600,000</u>	<u>100,000</u>	
T003 T.B. Control Officer (BPS-17)	1		600,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>300,000</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
J013 Junior Clerk (BPS-11)	1	1	300,000		300,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,902,000</u></b>	<b><u>577,000</u></b>	<b><u>720,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,851,000</u></b>	<b><u>526,000</u></b>	<b><u>689,000</u></b>
A01202 House Rent Allowance			250,000	50,000	60,000
A01203 Conveyance Allowance			120,000	50,000	60,000
A01217 Medical Allowance			150,000	50,000	65,000
A0121B Health Professional Allowance			600,000	100,000	110,000
A0121T Adhoc Relief Allowance 2013			100,000	25,000	30,000
A01224 Entertainment Allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			80,000	30,000	35,000
A0122M Adhoc Relief Allowance 2016			100,000	50,000	60,000
A0122Y Ad-hoc Relief Allowance 2017			120,000	50,000	60,000
A0123G Ad-hoc Relief Allowance-2018			<u>125,000</u>	<u>50,000</u>	<u>60,000</u>
001				50,000	60,000
A0123P Ad-hoc Relief Allowance 2019			125,000	50,000	60,000
A01252 Non Practising Allowance			80,000	20,000	88,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>31,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Leave Salary			50,000	50,000	30,000

**HG21C17 (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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>HG6174 District TB Control Officer Hangu.</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>209,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Telephone and Trunk Call			30,000	30,000	33,000
<b>A033 TOTAL UTILITIES</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,500</u></b>
A03304 Hot and Cold Weather Charges			15,000	15,000	16,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>115,500</u></b>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Travelling Allowance			40,000	40,000	44,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
001 Transportation of Goods			15,000	15,000	16,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

**HG21C17 (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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>HG6174 District TB Control Officer Hangu.</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>54,000</u>	<u>54,000</u>	<u>59,400</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Transport			30,000	30,000	33,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>12,000</u>	<u>13,200</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>13,200</u>
001 Machinery and Equipment			12,000	12,000	13,200
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>12,000</u>	<u>13,200</u>
A13201 Furniture and Fixture			12,000	12,000	13,200
<b>District TB Control Officer Hangu.</b>			<b>3,048,000</b>	<b>1,123,000</b>	<b>1,290,400</b>

**HG21C17 (13)  
HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>HG6051 Mother &amp; Child Health Center Hangu.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,537,500</u></b>	<b><u>1,832,000</u></b>	<b><u>2,791,150</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,200,000</u></b>	<b><u>975,000</u></b>	<b><u>1,320,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>330,000</u></b>
A01101 Total Basic Pay Of Officer		1			<u>330,000</u>
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		1			330,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>6</b>	<b><u>1,200,000</u></b>	<b><u>975,000</u></b>	<b><u>990,000</u></b>
A01151 Total Basic Pay Other Staff	7	6	<u>1,200,000</u>	<u>975,000</u>	<u>990,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1		300,000		
C057 Chowkidar (BPS-03)	2	2	300,000		330,000
D007 Dai (BPS-03)	1	1	150,000		165,000
N005 Naib Qasid (BPS-03)	1	1	150,000		165,000
S162 Sweeper (BPS-03)	2	2	300,000		330,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,337,500</u></b>	<b><u>857,000</u></b>	<b><u>1,471,150</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,286,500</u></b>	<b><u>806,000</u></b>	<b><u>1,415,150</u></b>
A01202 House Rent Allowance			130,000	75,000	143,000
A01203 Conveyance Allowance			200,000	116,900	220,000
A01207 Washing Allowance			5,500	3,600	6,050
A01208 Dress Allowance			5,500	3,600	6,050
A0120D Integrated Allowance			5,500	1,000	6,050
A01217 Medical Allowance			200,000	90,000	220,000
A0121B Health Professional Allowance			150,000	120,000	165,000
A0121T Adhoc Relief Allowance 2013			60,000	19,700	66,000
A0122C Adhoc Relief Allowance - 2015			50,000	13,200	55,000
A0122M Adhoc Relief Allowance 2016			100,000	77,400	110,000
A0122Y Ad-hoc Relief Allowance 2017			120,000	95,200	132,000
A0123G Ad-hoc Relief Allowance-2018			130,000	95,200	143,000
A0123P Ad-hoc Relief Allowance 2019			130,000	95,200	143,000

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HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>HG6051 Mother &amp; Child Health Center Hangu.</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>56,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Leave Salary			50,000	50,000	55,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,080,000</u></b>	<b><u>1,080,000</u></b>	<b><u>1,188,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>11,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>66,000</u></b>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Electricity			40,000	40,000	44,000
A03304 Hot and Cold Weather Charges			20,000	20,000	22,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>165,000</u></b>
A03402 Rent for Office Building			150,000	150,000	165,000
<b>A039 TOTAL GENERAL</b>			<b><u>860,000</u></b>	<b><u>860,000</u></b>	<b><u>946,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
001 Stationery Charges			15,000	15,000	16,500
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
001 Printing and publication			15,000	15,000	16,500
A03927 Purchase of Drug and Medicines			400,000	400,000	440,000
A03942 Cost of Other Stores			400,000	400,000	440,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>400,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>400,000</u></b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>

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HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>HG6051 Mother &amp; Child Health Center Hangu.</b>					
A04114 Superannuation Encashment of L.P.R			<u>400,000</u>	<u>1,000</u>	<u>700,000</u>
001 Superannuation Encashment of L.P.R				1,000	700,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
A13201 Furniture and Fixture			15,000	15,000	16,500
<b>Mother &amp; Child Health Center Hangu.</b>			<b>4,033,500</b>	<b>2,929,000</b>	<b>4,696,650</b>

**HG21C17 (13)  
HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074101</b>	<b>ANTI-MALARIA</b>						
<b>HG6172</b>	<b>District Health Officer (Malaria Program ) Hangu.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>7,405,000</u>	<u>5,594,900</u>	<u>8,090,400</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<u>3,000,000</u>	<u>2,600,000</u>	<u>3,300,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>4</b>			<u>1,800,000</u>
A01101	Total Basic Pay Of Officer			4			<u>1,800,000</u>
S351	Senior PHC Technologist (Multi Purposel)	(BPS-18)		1			500,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)		1			300,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)		2			1,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>7</b>	<u>3,000,000</u>	<u>2,600,000</u>	<u>1,500,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>7</u>	<u>3,000,000</u>	<u>2,600,000</u>	<u>1,500,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)		3			600,000
C306	Clinical Technician (Pathology)	(BPS-12)		1			275,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)		2			460,000
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	9		2,600,000		
J067	Junior Clinical Technician (Pathology)	(BPS-12)	1		250,000		
P051	Porter	(BPS-03)	1	1	150,000		165,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,405,000</u>	<u>2,994,900</u>	<u>4,790,400</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,354,000</u>	<u>2,943,900</u>	<u>4,734,400</u>
A01202	House Rent Allowance				500,000	250,000	550,000
A01203	Conveyance Allowance				650,000	329,900	715,000
A01207	Washing Allowance				2,000	1,800	2,200

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**HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>HG6172 District Health Officer (Malaria Program ) Hangu.</b>					
A01208 Dress Allowance			2,000	1,800	2,200
A01217 Medical Allowance			350,000	180,000	385,000
A0121B Health Professional Allowance			1,200,000	1,080,000	1,320,000
A0121T Adhoc Relief Allowance 2013			250,000	70,000	275,000
A0122C Adhoc Relief Allowance - 2015			200,000	70,000	220,000
A0122M Adhoc Relief Allowance 2016			250,000	191,800	275,000
A0122Y Ad-hoc Relief Allowance 2017			300,000	256,200	330,000
A0123G Ad-hoc Relief Allowance-2018			300,000	256,200	330,000
A0123P Ad-hoc Relief Allowance 2019			350,000	256,200	330,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>56,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Leave Salary			50,000	50,000	55,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>635,000</u></b>	<b><u>635,000</u></b>	<b><u>698,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Telephone and Trunk Call			40,000	40,000	44,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A03304 Hot and Cold Weather Charges			30,000	30,000	33,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>192,500</u></b>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>82,500</u>
001 Travelling Allowance			75,000	75,000	82,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000

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HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>HG6172 District Health Officer (Malaria Program ) Hangu.</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>418,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Stationery Charges			30,000	30,000	33,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	50,000	55,000
A03927 Purchase of Drug and Medicines			250,000	250,000	275,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>200,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>200,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			200,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	20,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>
A13201 Furniture and Fixture			20,000	20,000	22,000

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HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>HG6172 District Health Officer (Malaria Program ) Hangu.</b>					
<b>District Health Officer (Malaria Program ) Hangu.</b>			<b>8,281,000</b>	<b>6,271,900</b>	<b>8,834,900</b>

**HG21C17 (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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>HG6171 District Health Officer (EPI) Hangu.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,101,000</u></b>	<b><u>12,924,300</u></b>	<b><u>12,746,000</u></b>
<b>A011 TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>6,600,000</u></b>	<b><u>5,816,300</u></b>	<b><u>5,360,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>9</b>	<b><u>500,000</u></b>	<b><u>1,000</u></b>	<b><u>2,200,000</u></b>
A01101 Total Basic Pay Of Officer	1	9	<u>500,000</u>	<u>1,000</u>	<u>2,200,000</u>
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		4			1,500,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	5	500,000		700,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>18</b>	<b><u>6,100,000</u></b>	<b><u>5,815,300</u></b>	<b><u>3,160,000</u></b>
A01151 Total Basic Pay Other Staff	26	18	<u>6,100,000</u>	<u>5,815,300</u>	<u>3,160,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		5			1,000,000
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		10			1,600,000
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	23		5,500,000		
E122 EPI Technician (BPS-06)	3	3	600,000		560,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,501,000</u></b>	<b><u>7,108,000</u></b>	<b><u>7,386,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,450,000</u></b>	<b><u>7,057,000</u></b>	<b><u>7,330,000</u></b>
A01202 House Rent Allowance			750,000	558,200	565,000
A01203 Conveyance Allowance			800,000	805,300	815,000
A01217 Medical Allowance			800,000	434,600	480,000
A0121B Health Professional Allowance			250,000	2,897,200	3,000,000
A0121T Adhoc Relief Allowance 2013			450,000	100,000	115,000
A0122C Adhoc Relief Allowance - 2015			350,000	70,000	85,000
A0122M Adhoc Relief Allowance 2016			700,000	431,000	450,000
A0122Y Ad-hoc Relief Allowance 2017			750,000	588,100	605,000
A0123G Ad-hoc Relief Allowance-2018			<u>800,000</u>	<u>588,100</u>	<u>610,000</u>
001				588,100	610,000

**HG21C17 (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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>HG6171 District Health Officer (EPI) Hangu.</b>					
A0123P Ad-hoc Relief Allowance 2019			800,000	584,500	605,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>56,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Leave Salary			50,000	50,000	55,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>560,000</u></b>	<b><u>561,000</u></b>	<b><u>616,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001 Telephone and Trunk Call			90,000	90,000	99,000
<b>A033 TOTAL UTILITIES</b>			<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>209,000</u></b>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Electricity			150,000	150,000	165,000
A03304 Hot and Cold Weather Charges			40,000	40,000	44,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>214,500</u></b>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Travelling Allowance			80,000	80,000	88,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
001 Transportation of Goods			15,000	15,000	16,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
<b>A039 TOTAL GENERAL</b>			<b><u>75,000</u></b>	<b><u>76,000</u></b>	<b><u>82,500</u></b>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>27,500</u>
001 Stationery Charges			25,000	25,000	27,500
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>

**HG21C17 (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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>HG6171 District Health Officer (EPI) Hangu.</b>					
001 Printing and publication			20,000	20,000	22,000
A03970 Others			<u>30,000</u>	<u>31,000</u>	<u>33,000</u>
001 Others			30,000	31,000	33,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>110,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>110,000</u>
A09701 Furniture and Fixtures					<u>110,000</u>
001 Furniture & Fixture					110,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Transport			50,000	50,000	55,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Machinery and Equipment			40,000	40,000	44,000

**HG21C17 (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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>HG6171 District Health Officer (EPI) Hangu.</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			40,000	40,000	44,000
<b>District Health Officer (EPI) Hangu.</b>			<b>13,793,000</b>	<b>13,617,300</b>	<b>13,617,000</b>

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HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>HG6052 District Health Officer (Other Health Facilities) Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,622,000</u></b>	<b><u>2,626,300</u></b>	<b><u>2,873,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,201,000</u></b>	<b><u>1,330,300</u></b>	<b><u>1,321,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,201,000</u></b>	<b><u>1,330,300</u></b>	<b><u>1,321,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,200,000</u>	<u>1,329,300</u>	<u>1,320,000</u>
C313 Clinical Techn. Pny (BPS-12) Health Care (Multi Purpose)		3			990,000
J066 Junior PHC Technician (BPS-12) (Multi Purpose)		3	900,000		
S177 Sanitary Petrol (BPS-03)	2	2	300,000		330,000
A01152 Personal pay			1,000	1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,421,000</u></b>	<b><u>1,296,000</u></b>	<b><u>1,552,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,370,000</u></b>	<b><u>1,245,000</u></b>	<b><u>1,496,000</u></b>
A01202 House Rent Allowance			120,000	104,600	132,000
A01203 Conveyance Allowance			150,000	145,700	165,000
A01217 Medical Allowance			120,000	90,000	132,000
A0121B Health Professional Allowance			400,000	360,000	440,000
A0121T Adhoc Relief Allowance 2013			60,000	23,700	66,000
A0122C Adhoc Relief Allowance - 2015			50,000	15,800	55,000
A0122M Adhoc Relief Allowance 2016			100,000	103,500	110,000
A0122Y Ad-hoc Relief Allowance 2017			120,000	133,900	132,000
A0123G Ad-hoc Relief Allowance-2018			120,000	133,900	132,000
A0123P Ad-hoc Relief Allowance 2019			130,000	133,900	132,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>56,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Leave Salary			50,000	50,000	55,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>HG6052 District Health Officer (Other Health Facilities) Hangu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>565,000</u></b>	<b><u>565,000</u></b>	<b><u>621,500</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>
A03304 Hot and Cold Weather Charges			20,000	20,000	22,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>60,500</u></b>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>49,500</u>
001 Travelling Allowance			45,000	45,000	49,500
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	10,000	11,000
<b>A039 TOTAL GENERAL</b>			<b><u>490,000</u></b>	<b><u>490,000</u></b>	<b><u>539,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
001 Stationery Charges			15,000	15,000	16,500
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Printing and publication			10,000	10,000	11,000
A03927 Purchase of Drug and Medicines			250,000	250,000	275,000
A03942 Cost of Other Stores			200,000	200,000	220,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
001 Others			15,000	15,000	16,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>HG6052 District Health Officer (Other Health Facilities) Hangu</b>					
001 Fin: Asstt:			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
<b>District Health Officer (Other Health Facilities) Hangu</b>			<b>3,199,000</b>	<b>3,203,300</b>	<b>3,507,500</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>HG6034 District Health Officer Hangu.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>54,294,500</u></b>	<b><u>52,089,900</u></b>	<b><u>54,985,000</u></b>
<b>A011 TOTAL PAY</b>	<b>152</b>	<b>154</b>	<b><u>25,700,000</u></b>	<b><u>26,610,400</u></b>	<b><u>28,270,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>14</b>	<b><u>4,650,000</u></b>	<b><u>3,162,000</u></b>	<b><u>5,115,000</u></b>
A01101 Total Basic Pay Of Officer	8	14	<u>4,650,000</u>	<u>3,162,000</u>	<u>5,115,000</u>
D086 District Health Officer (BPS-20)	1	1	750,000		725,000
D312 Deputy District Health Officer (BPS-19)	1	1	700,000		670,000
C114 Coordinator (BPS-18)	4	4	2,400,000		1,840,000
S351 Senior PHC Technologist (Multi Purposel) (BPS-18)		1			400,000
S675 Surveillance Officer (BPS-17)		1			200,000
A057 Assistant (BPS-16)	1	1	400,000		340,000
C082 Computer Operator (BPS-16)	1	2	400,000		440,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		3			500,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>144</b>	<b>140</b>	<b><u>21,050,000</u></b>	<b><u>23,448,400</u></b>	<b><u>23,155,000</u></b>
A01151 Total Basic Pay Other Staff	144	140	<u>21,050,000</u>	<u>23,448,400</u>	<u>23,155,000</u>
S035 Senior Clerk (BPS-14)	2	2	600,000		660,000
S351 Senior PHC Technologist (Multi Purposel) (BPS-14)		5			1,800,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	36	27	8,000,000		7,000,000
J013 Junior Clerk (BPS-11)	2	2	400,000		440,000
A712 Accounts Supervisor (BPS-07)	1	1	200,000		220,000
L078 Lady Health Supervisor (BPS-07)	3	3	200,000		220,000
D112 Driver (BPS-06)	4	4	600,000		660,000
L153 Lady Health Worker (BPS-05)	89	89	10,000,000		11,000,000
C057 Chowkidar (BPS-03)	2	2	300,000		330,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>HG6034 District Health Officer Hangu.</b>							
N005	Naib Qasid	(BPS-03)	4	4	600,000		660,000
S162	Sweeper	(BPS-03)	1	1	150,000		165,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,594,500</u></b>	<b><u>25,479,500</u></b>	<b><u>26,715,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>28,093,500</u></b>	<b><u>25,339,100</u></b>	<b><u>26,414,000</u></b>
A01202	House Rent Allowance				2,500,000	2,694,200	2,750,000
A01203	Conveyance Allowance				2,300,000	1,717,600	1,950,000
A01207	Washing Allowance				5,500	5,400	6,000
A01208	Dress Allowance				2,000	200	2,500
A0120D	Integrated Allowance				25,000	21,600	27,500
A01217	Medical Allowance				3,000,000	2,562,800	2,650,000
A0121B	Health Professional Allowance				10,000,000	7,850,900	8,200,000
A0121T	Adhoc Relief Allowance 2013				690,000	341,100	360,000
A01224	Entertainment Allowance				15,000	7,000	10,000
A01226	Computer Allowance				36,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				500,000	230,200	320,000
A0122M	Adhoc Relief Allowance 2016				2,100,000	2,022,300	2,100,000
A0122Y	Ad-hoc Relief Allowance 2017				2,200,000	2,671,200	2,700,000
A0123G	Ad-hoc Relief Allowance-2018				<u>2,300,000</u>	<u>2,671,200</u>	<u>2,700,000</u>
001						2,671,200	2,700,000
A0123P	Ad-hoc Relief Allowance 2019				2,300,000	2,443,400	2,530,000
A01252	Non Practising Allowance				120,000	82,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>501,000</u></b>	<b><u>140,400</u></b>	<b><u>301,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>500,000</u>	<u>139,400</u>	<u>300,000</u>
001	Leave Salary				500,000	139,400	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>6,427,000</u></b>	<b><u>11,427,000</u></b>	<b><u>1,884,700</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and Telegraph				25,000	25,000	27,500
A03202	Telephone and Trunk Call				<u>75,000</u>	<u>75,000</u>	<u>82,500</u>
001	Telephone and Trunk Call				75,000	75,000	82,500

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>HG6034 District Health Officer Hangu.</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>572,000</u></b>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Electricity			400,000	400,000	440,000
A03304 Hot and Cold Weather Charges			120,000	120,000	132,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>830,000</u></b>	<b><u>830,000</u></b>	<b><u>843,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03806 Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001 Transportation of Goods			120,000	120,000	132,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	10,000	11,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,977,000</u></b>	<b><u>9,977,000</u></b>	<b><u>359,700</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Stationery Charges			60,000	60,000	66,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03905 Newspapers Periodicals and Books			12,000	12,000	13,200
A03906 Uniforms and Protective Clothing			15,000	15,000	16,500
A03907 Advertising & Publicity			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
001 Advertising and Publicity			170,000	170,000	187,000
A03970 Others			<u>4,700,000</u>	<u>9,700,000</u>	<u>55,000</u>
001 Others			50,000	5,050,000	55,000
187 Polio Campaign			4,650,000	4,650,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>560,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>560,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>600,000</u>	<u>1,000</u>	<u>560,000</u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>HG6034 District Health Officer Hangu.</b>					
001 Superannuation Encashment of L.P.R				1,000	560,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>145,000</u>	<u>145,000</u>	<u>159,500</u>
<b>A130 TOTAL TRANSPORT</b>			<u>65,000</u>	<u>65,000</u>	<u>71,500</u>
A13001 Transport			<u>65,000</u>	<u>65,000</u>	<u>71,500</u>
001 Transport			65,000	65,000	71,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Machinery and Equipment			60,000	60,000	66,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>HG6034 District Health Officer Hangu.</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
<b>District Health Officer Hangu.</b>			<b>61,469,500</b>	<b>63,665,900</b>	<b>57,592,200</b>