

DP21C17 (13)
HEALTH
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
DIR UPPER	1,180	261,803,000	282,181,274	224,854,051	40,596,000	265,450,051
Dir Upper	12	4,685,000	4,494,408	4,493,800	140,000	4,633,800
DIR UPPER	1,180	215,204,000	220,883,469	186,463,500	14,348,000	200,811,500
TOTAL	2,372	481,692,000	507,559,151	415,811,351	55,084,000	470,895,351

**DP21C17 (13)
HEALTH**

Charged:	Rs
	0
Voted:	470,895,351
Total:	470,895,351

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101	GENERAL HOSPITAL SERVICES	146,432,000	138,575,954
073104	RURAL HEALTH CENTERS	68,698,000	57,728,673
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	137,692,000	151,274,992
073201	SPECIAL HOSPITAL SERVICES	2,717,000	3,338,463
073301	MOTHER AND CHILD HEALTH	3,251,000	2,618,157
074101	ANTI-MALARIA	6,097,000	8,541,341
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	21,223,000	29,563,617
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT	9,367,000	8,127,663
076101	ADMINISTRATION	86,215,000	107,790,291
TOTAL		481,692,000	507,559,151
			470,895,351

**DP21C17 (13)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
DP6066	EDO (H) DIR UPPER	86,215,000	107,790,291	104,485,840
DP6071	LEPROSY(OTHER HOSPITALS) DIR UPPER	16,411,000	15,047,539	16,061,775
DP6072	MCH DIR UPPER	3,251,000	2,618,157	3,252,875
DP6073	EPI DIR UPPER	21,223,000	29,563,617	19,161,000
DP6117	Category (D) Hospital Patrok Dir U	29,689,000	25,795,518	25,249,611
DP6133	Category (D) Hospital Wari	60,937,000	64,129,956	60,187,320
DP6134	Category (D) Hospital Barawal	39,395,000	33,602,941	33,107,630
DP6137	DHO (Other Health Facilities) Dir Upper District Health Officer (Other Health Facilities) Dir Upper	4,685,000	4,494,408	4,633,800
DP6138	Distt: Health Officer (Sanitation Unit)	4,682,000	3,633,255	3,944,000
DP6189	EDO(H) DIR UPPER (MALARIA) ADMN	6,097,000	8,541,341	8,285,000
DP6190	EDO(H) DIR UPPER(BHU)	112,790,000	124,509,221	116,233,800
DP6191	EDO(H) DIR UPPER(RHC)	68,698,000	57,728,673	48,766,700
DP6192	CIVIL DISPENCRY DIR	24,902,000	26,765,771	24,711,000
DP6193	DO DIR UPPER(TBC)	2,717,000	3,338,463	2,815,000
TOTAL		481,692,000	507,559,151	470,895,351

**DP21C17 (13)
HEALTH**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>442,507,000</u>	<u>414,241,371</u>	<u>415,811,351</u>
A011	PAY	<u>248,253,000</u>	<u>195,886,739</u>	<u>185,043,170</u>
A011-1	TOTAL PAY OF OFFICERS	<u>94,056,000</u>	<u>25,156,787</u>	<u>36,750,000</u>
A01101	Basic Pay Of Officer	94,056,000	25,156,787	36,750,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>154,197,000</u>	<u>170,729,952</u>	<u>148,293,170</u>
A01151	Basic Pay Other Staff	154,167,000	170,687,322	148,275,000
A01152	Personal pay	30,000	42,630	18,170
A012	ALLOWANCES	<u>194,254,000</u>	<u>218,354,632</u>	<u>230,768,181</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>189,507,000</u>	<u>215,082,307</u>	<u>226,430,706</u>
A01202	House Rent Allowance	14,804,000	18,057,384	18,230,300
A01203	Conveyance Allowance	16,408,000	19,808,815	18,011,470
A01207	Washing Allowance	194,000	207,155	5,936,700
A01208	Dress Allowance	773,000	877,355	893,800
A0120D	Integrated Allowance	940,000	43,250	106,850
A01217	Medical Allowance	15,200,000	16,536,249	13,918,680
A0121B	Health Professional Allowance	79,597,000	72,305,130	57,024,570
A0121T	Adhoc Relief Allowance 2013	3,603,000	3,439,255	21,257,870
A01224	Entertainment Allowance	29,000	22,445	22,450
A01226	Computer Allowance	17,000	18,000	6,895
A0122C	Adhoc Relief Allowance - 2015	2,237,000	2,389,523	2,871,315
A0122M	Adhoc Relief Allowance 2016	12,987,000	14,779,472	11,885,765
A0122Y	Ad-hoc Relief Allowance 2017	15,227,000	19,563,175	19,861,837
A01233	Unattractive Area Allowance	9,872,000	11,377,228	12,400,425
A01239	Special allowance	11,000	9,600	9,600
A0123G	Ad-hoc Relief Allowance-2018	15,088,000	19,542,763	19,629,462
A0123P	Ad-hoc Relief Allowance 2019		13,553,003	19,709,462
A01250	Incentive Allowance	8,000	8,000	2,870,000
A01251	Mess Allowance	1,546,000	1,645,800	1,646,800
A01252	Non Practising Allowance	774,000	753,645	82,645
A01257	RC Allowance	192,000	145,060	53,810
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,747,000</u>	<u>3,272,325</u>	<u>4,337,475</u>
A01274	Medical Charges	14,000	14,000	177,000
A01277	Contingent Paid Staff	450,000	400,000	1,000
A01278	Leave Salary	11,000	11,000	9,000
A01284	Firewood Allowance	4,272,000	2,847,325	4,150,475

**DP21C17 (13)
HEALTH**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>35,413,000</u>	<u>79,650,010</u>	<u>47,582,000</u>
A032	COMMUNICATIONS	<u>438,000</u>	<u>480,000</u>	<u>438,000</u>
A03201	Postage and Telegraph	35,000	35,000	35,000
A03202	Telephone and Trunk Call	403,000	445,000	403,000
A033	UTILITIES	<u>9,040,000</u>	<u>17,030,000</u>	<u>10,018,000</u>
A03303	Electricity	3,390,000	3,730,000	3,390,000
A03304	Hot and Cold Weather Charges	5,650,000	13,300,000	6,628,000
A034	OCCUPANCY COSTS	<u>178,000</u>	<u>61,010</u>	<u>178,000</u>
A03402	Rent for Office Building	178,000	61,010	178,000
A036	MOTOR VEHICLES	<u>6,000</u>	<u>124,000</u>	<u>6,000</u>
A03603	Registration	6,000	124,000	6,000
A038	TRAVEL & TRANSPORTATION	<u>5,365,000</u>	<u>9,530,000</u>	<u>6,265,000</u>
A03805	Travelling Allowance	1,030,000	2,320,000	1,230,000
A03806	Transportation of Goods	900,000	2,025,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,400,000	5,150,000	4,000,000
A03808	Conveyance Charges	35,000	35,000	35,000
A039	GENERAL	<u>20,386,000</u>	<u>52,425,000</u>	<u>30,677,000</u>
A03901	Stationery	438,000	765,000	448,000
A03902	Printing and Publication	408,000	703,000	808,000
A03905	Newspapers Periodicals and Books	10,000	10,000	10,000
A03906	Uniforms and Protective Clothing	44,000	62,000	44,000
A03907	Advertising & Publicity	400,000	400,000	400,000
A03917	Law Charges		60,000	1,000
A03919	Payments to Other for Service Rendered	501,000	601,000	901,000
A03927	Purchase of Drug and Medicines	12,500,000	40,133,000	19,100,000
A03942	Cost of Other Stores	5,534,000	8,550,000	8,335,000
A03970	Others	551,000	1,141,000	630,000

**DP21C17 (13)
HEALTH**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>13,000</u>	<u>3,753,920</u>	<u>13,000</u>
A041	PENSION	<u>13,000</u>	<u>3,753,920</u>	<u>13,000</u>
A04114	Superannuation Encashment of L.P.R	13,000	3,753,920	13,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>1,654,000</u>	<u>6,129,850</u>	<u>4,203,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A09201	Hardware	1,000	15,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>651,000</u>	<u>4,704,850</u>	<u>3,151,000</u>
A09601	Plant and Machinery	651,000	4,704,850	3,151,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,002,000</u>	<u>1,410,000</u>	<u>1,051,000</u>
A09701	Furniture and Fixtures	1,002,000	1,410,000	1,051,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,104,000</u>	<u>3,783,000</u>	<u>3,285,000</u>
A130	TRANSPORT	<u>1,450,000</u>	<u>2,430,000</u>	<u>1,460,000</u>
A13001	Transport	1,450,000	2,430,000	1,460,000
A131	MACHINERY AND EQUIPMENT	<u>502,000</u>	<u>1,062,000</u>	<u>1,212,000</u>
A13101	Machinery and Equipment	502,000	1,062,000	1,212,000
A132	FURNITURE AND FIXTURE	<u>152,000</u>	<u>291,000</u>	<u>113,000</u>
A13201	Furniture and Fixture	152,000	291,000	113,000
A133	BUILDINGS AND STRUCTURE			<u>500,000</u>

**DP21C17 (13)
HEALTH**

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13303 Other Buildings			500,000
NET TOTAL	481,692,000	507,559,151	470,895,351

DP21C17 (13)
HEALTH
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	309			309	67,050,000
04	52			52	7,200,000
05	221			221	20,000,000
06	39			39	5,600,000
07	11			11	3,450,000
11	14			14	2,900,000
12	179			179	25,850,000
14	90			90	13,550,000
16	103			103	12,900,000
17	137			137	12,850,000
18	30			30	10,100,000
19	6			6	2,600,000
20	1			1	400,000
TOTAL	1192			1192	184,450,000

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP6071 LEPROSY(OTHER HOSPITALS) DIR UPPER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,760,000</u>	<u>13,959,539</u>	<u>15,410,775</u>
A011 TOTAL PAY	47	47	<u>8,857,000</u>	<u>7,002,940</u>	<u>8,450,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	11	<u>3,342,000</u>	<u>290,770</u>	<u>2,000,000</u>
A01101 Total Basic Pay Of Officer	9	11	<u>3,342,000</u>	290,770	<u>2,000,000</u>
A039 Anaesthetist (BPS-18)	1	1	499,000		200,000
G025 Gynaecologist (BPS-18)	1	1	499,000		200,000
M033 Medical Officer (BPS-17)	2	2	795,000		200,000
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		1			300,000
C028 Charge Nurse (BPS-16)	5	5	1,549,000		800,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			300,000
A011-2 TOTAL PAY OF OTHER STAFF	38	36	<u>5,515,000</u>	<u>6,712,170</u>	<u>6,450,000</u>
A01151 Total Basic Pay Other Staff	38	36	<u>5,515,000</u>	6,712,170	<u>6,450,000</u>
D088 District Leprosy Supervisor (BPS-14)	1	1	244,000		250,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			200,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			200,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			200,000
S605 Senior Clinical Technician (MP) (BPS-14)		1			200,000
C306 Clinical Technician (Pathology) (BPS-12)		1			200,000
C307 Clinical Technician (Radiology) (BPS-12)		2			200,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		2			300,000

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP6071 LEPROSY(OTHER HOSPITALS) DIR UPPER					
J065 Junior Clinical Technician (Anaesthesia)	(BPS-12)	3	617,000		
J066 Junior PHC Technician (Multi Purpose)	(BPS-12)	3	617,000		
J067 Junior Clinical Technician (Pathology)	(BPS-12)	2	412,000		
J070 Junior Clinical Technician (Surgical)	(BPS-12)	1	206,000		
J078 Junior Clinical Technician (Radiology)	(BPS-12)	2	412,000		
D112 Driver	(BPS-06)	1	142,000		200,000
B006 Behishti	(BPS-03)	3	344,000		500,000
C057 Chowkidar	(BPS-03)	5	573,000		800,000
D007 Dai	(BPS-03)	6	687,000		
L002 Laboratory Attendant	(BPS-03)	1	115,000		200,000
O012 Operation Theatre Attendant	(BPS-03)	1	115,000		200,000
S162 Sweeper	(BPS-03)	2	229,000		400,000
W003 Ward Aya	(BPS-03)	2	229,000		400,000
W004 Ward Orderli	(BPS-03)	4	458,000		800,000
W039 Ward Attendant	(BPS-03)				1,000,000
X001 X-Ray Attendant	(BPS-03)	1	115,000		200,000
A012 TOTAL ALLOWANCES			<u>6,903,000</u>	<u>6,956,599</u>	<u>6,960,775</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,710,000</u>	<u>6,816,824</u>	<u>6,821,000</u>
A01202 House Rent Allowance			625,000	648,202	648,205
A01203 Conveyance Allowance			833,000	869,888	869,890
A01207 Washing Allowance			12,000	13,200	13,200
A01208 Dress Allowance			45,000	52,200	52,200
A01217 Medical Allowance			592,000	583,846	583,850
A0121B Health Professional Allowance			2,171,000	1,312,000	1,312,000
A0121T Adhoc Relief Allowance 2013			113,000	121,355	121,355
A0122C Adhoc Relief Allowance - 2015			80,000	84,877	84,880

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
 DP6071 LEPROSY(OTHER HOSPITALS) DIR UPPER					
A0122M Adhoc Relief Allowance 2016			512,000	539,724	539,725
A0122Y Ad-hoc Relief Allowance 2017			630,000	699,515	699,515
A01233 Unattractive Area Allowance			<u>375,000</u>	<u>398,000</u>	<u>398,000</u>
001 Unattractive area allowance			375,000	398,000	398,000
A0123G Ad-hoc Relief Allowance-2018			<u>630,000</u>	<u>698,987</u>	<u>698,990</u>
001			630,000	698,987	
A0123P Ad-hoc Relief Allowance 2019				694,830	698,990
A01251 Mess Allowance			87,000	96,000	96,000
A01257 RC Allowance			5,000	4,200	4,200
 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>139,775</u>	<u>139,775</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			191,000	137,775	137,775
 A03 TOTAL OPERATING EXPENSES			<u>648,000</u>	<u>1,085,000</u>	<u>648,000</u>
 A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>40,000</u>	<u>28,000</u>
 A03201 Postage and Telegraph			8,000	10,000	8,000
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Telephone and Trunk Call			20,000	30,000	20,000
 A033 TOTAL UTILITIES			<u>360,000</u>	<u>780,000</u>	<u>360,000</u>
 A03303 Electricity			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001 Electricity			60,000	80,000	60,000
A03304 Hot and Cold Weather Charges			300,000	700,000	300,000
 A038 TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
 A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	60,000	60,000
A03806 Transportation of Goods			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Transportation of Goods			25,000	25,000	25,000

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP6071 LEPROSY(OTHER HOSPITALS) DIR UPPER					
A039 TOTAL GENERAL			<u>175,000</u>	<u>180,000</u>	<u>175,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03942 Cost of Other Stores			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
009 Washing Charges			30,000	30,000	40,000
010 Cost of Drugs/Medicines & Vaccines			50,000	50,000	40,000
027 Dressing & Cotton/Apparatus			40,000	40,000	40,000
A03970 Others			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001 Others			25,000	30,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
LEPROSY(OTHER HOSPITALS) DIR UPPER			16,411,000	15,047,539	16,061,775

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP6117 Category (D) Hospital Patrok Dir U					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,038,000</u>	<u>19,691,518</u>	<u>21,598,611</u>
A011 TOTAL PAY	73	76	<u>18,608,000</u>	<u>9,220,964</u>	<u>11,050,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	31	<u>11,963,000</u>	<u>1,663,575</u>	<u>3,900,000</u>
A01101 Total Basic Pay Of Officer	29	31	<u>11,963,000</u>	<u>1,663,575</u>	<u>3,900,000</u>
M037 Medical Superintendent (BPS-19)	1	1	668,000		300,000
C056 Children Specialist (BPS-18)	1	1	499,000		300,000
D048 Deputy Medical Superintendent (BPS-18)		1			300,000
G025 Gynaecologist (BPS-18)	1	1	499,000		300,000
M033 Medical Officer (BPS-18)	1		499,000		
P033 Physician (BPS-18)	1	1	499,000		300,000
P358 Principal Medical Officer (BPS-18)	1	1	499,000		300,000
S156 Surgeon (BPS-18)	1	1	499,000		300,000
D018 Dental Surgeon (BPS-17)	3	2	1,192,000		300,000
M033 Medical Officer (BPS-17)	14	14	5,559,000		500,000
C028 Charge Nurse (BPS-16)	4	4	1,240,000		500,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	4	310,000		500,000
A011-2 TOTAL PAY OF OTHER STAFF	44	45	<u>6,645,000</u>	<u>7,557,389</u>	<u>7,150,000</u>
A01151 Total Basic Pay Other Staff	44	45	<u>6,645,000</u>	<u>7,557,389</u>	<u>7,150,000</u>
S035 Senior Clerk (BPS-14)	1	1	244,000		300,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			200,000
S605 Senior Clinical Technician (MP) (BPS-14)		1			200,000
C301 Clinical Technician (Cardiology) (BPS-12)		1			200,000

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP6117 Category (D) Hospital Patrok Dir U					
C302 Clinical Technician (Dental) (BPS-12)		2			400,000
C306 Clinical Technician (Pathology) (BPS-12)		2			600,000
C307 Clinical Technician (Radiology) (BPS-12)		2			500,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		2			300,000
C309 Clinical Technician (Surgical) (BPS-12)		2			500,000
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	1		206,000		
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)		2	412,000		
J067 Junior Clinical Technician (Pathology) (BPS-12)		3	617,000		
J069 Junior Clinical Technician (Cardiology) (BPS-12)		1	206,000		
J070 Junior Clinical Technician (Surgical) (BPS-12)		2	412,000		
J071 Junior Clinical Technician (Dental) (BPS-12)		2	412,000		
J078 Junior Clinical Technician (Radiology) (BPS-12)		2	412,000		
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	1	1	206,000		200,000
J013 Junior Clerk (BPS-11)	1	1	192,000		200,000
S127 Store Keeper (BPS-07)	1	1	150,000		200,000
D112 Driver (BPS-06)	2	2	283,000		200,000
E019 Electrician (BPS-06)	1	1	142,000		200,000
B068 Behishti/Sweeper (BPS-03)	1	1	115,000		200,000
C057 Chowkidar (BPS-03)	4	4	458,000		700,000
D007 Dai (BPS-03)	1	1	115,000		200,000
D060 Dhobi (BPS-03)	1	1	115,000		200,000
L002 Laboratory Attendant (BPS-03)	1	1	115,000		200,000

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DP6117	Category (D) Hospital Patrok Dir U						
M010	Mali	(BPS-03)	2	2	229,000		400,000
S162	Sweeper	(BPS-03)	5	5	573,000		500,000
W004	Ward Orderli	(BPS-03)	6	6	687,000		400,000
W039	Ward Attendant	(BPS-03)	3	4	344,000		150,000
A012	TOTAL ALLOWANCES				7,430,000	10,470,554	10,548,611
A012-1	TOTAL REGULAR ALLOWANCES				7,166,000	10,297,379	10,375,436
A01202	House Rent Allowance				745,000	749,025	749,025
A01203	Conveyance Allowance				972,000	1,175,017	1,175,020
A01207	Washing Allowance				25,000	24,900	24,900
A01208	Dress Allowance				54,000	139,300	139,300
A0120D	Integrated Allowance				1,000	2,000	2,000
A01217	Medical Allowance				725,000	754,904	754,905
A0121B	Health Professional Allowance				1,893,000	3,099,437	3,099,440
A0121T	Adhoc Relief Allowance 2013				124,000	152,469	152,470
A0122C	Adhoc Relief Allowance - 2015				88,000	106,679	106,680
A0122M	Adhoc Relief Allowance 2016				577,000	704,317	704,320
A0122Y	Ad-hoc Relief Allowance 2017				714,000	922,097	922,097
A01233	Unattractive Area Allowance				441,000	525,683	525,685
001	Unattractive area allowance				441,000	525,683	525,685
A0123G	Ad-hoc Relief Allowance-2018				714,000	922,097	922,097
001					714,000	922,097	
A0123P	Ad-hoc Relief Allowance 2019					844,054	922,097
A01250	Incentive Allowance				1,000	1,000	1,000
001	Incentive Allowance				1,000		
A01251	Mess Allowance				87,000	168,800	168,800
A01252	Non Practising Allowance				1,000	2,000	2,000
A01257	RC Allowance				4,000	3,600	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				264,000	173,175	173,175
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A01284	Firewood Allowance				262,000	171,175	171,175

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP6117 Category (D) Hospital Patrok Dir U					
A03 TOTAL OPERATING EXPENSES			<u>3,219,000</u>	<u>5,483,000</u>	<u>3,219,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03202 Telephone and Trunk Call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Telephone and Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>480,000</u>	<u>1,000,000</u>	<u>480,000</u>
A03303 Electricity			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001 Electricity			80,000	100,000	80,000
A03304 Hot and Cold Weather Charges			400,000	900,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>800,000</u>	<u>460,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	100,000	40,000
A03806 Transportation of Goods			<u>70,000</u>	<u>200,000</u>	<u>70,000</u>
001 Transportation of Goods			70,000	200,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>500,000</u>	<u>350,000</u>
002 POL Charges			350,000	500,000	350,000
A039 TOTAL GENERAL			<u>2,264,000</u>	<u>3,668,000</u>	<u>2,264,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	30,000	20,000
A03902 Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Printing and publication			50,000	70,000	50,000
A03906 Uniforms and Protective Clothing			4,000	8,000	4,000
A03927 Purchase of Drug and Medicines			<u>1,500,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
001 Purchase of Drugs and medicines			1,500,000	2,500,000	1,500,000
A03942 Cost of Other Stores			<u>650,000</u>	<u>1,000,000</u>	<u>650,000</u>
003 Bedding & Clothing			100,000	150,000	100,000
004 Chemicals/Apparatus			100,000	250,000	100,000
005 X-Ray Films			50,000	50,000	50,000
009 Washing Charges			100,000	100,000	100,000

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP6117 Category (D) Hospital Patrok Dir U					
010 Cost of Drugs/Medicines & Vaccines			100,000	100,000	100,000
028 028-Spirit			50,000	50,000	100,000
029 Vaccine & Sera/Vials			150,000	300,000	100,000
A03970 Others			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001 Others			40,000	60,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<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
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>220,000</u>	<u>101,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>140,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>140,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	140,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	80,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>400,000</u>	<u>330,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>80,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>80,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	80,000	10,000

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP6117 Category (D) Hospital Patrok Dir U					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
Category (D) Hospital Patrok Dir U			29,689,000	25,795,518	25,249,611

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP6133 Category (D) Hospital Wari					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,713,000</u>	<u>52,245,956</u>	<u>52,863,320</u>
A011 TOTAL PAY	87	87	<u>22,176,000</u>	<u>21,513,909</u>	<u>21,415,170</u>
A011-1 TOTAL PAY OF OFFICERS	38	40	<u>15,110,000</u>	<u>10,333,979</u>	<u>11,300,000</u>
A01101 Total Basic Pay Of Officer	38	40	<u>15,110,000</u>	<u>10,333,979</u>	<u>11,300,000</u>
M037 Medical Superintendent (BPS-19)	1	1	668,000		500,000
M142 Medical Officer (Cont: Slab-iii) (BPS-19)	1		668,000		
P358 Principal Medical Officer (BPS-19)		1			500,000
C056 Children Specialist (BPS-18)	1	1	499,000		600,000
D048 Deputy Medical Superintendent (BPS-18)		1			500,000
G025 Gynaecologist (BPS-18)	1	1	499,000		600,000
P033 Physician (BPS-18)	1	1	499,000		500,000
P358 Principal Medical Officer (BPS-18)	1	1	499,000		500,000
S156 Surgeon (BPS-18)	1	1	499,000		500,000
S213 Senior Medical Officer (BPS-18)	1	1	499,000		500,000
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-17)		1			300,000
D018 Dental Surgeon (BPS-17)	3	3	1,192,000		1,500,000
M033 Medical Officer (BPS-17)	13	13	5,162,000		2,000,000
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	1		398,000		
C028 Charge Nurse (BPS-16)	10	10	3,098,000		2,000,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			200,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1	1	310,000		200,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	310,000		200,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	310,000		200,000

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

Rs

Rs

Rs

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

DP6133 Category (D) Hospital Wari

A011-2	TOTAL PAY OF OTHER STAFF	49	47	7,066,000	11,179,930	10,115,170
A01151	Total Basic Pay Other Staff	49	47	7,058,000	11,164,760	10,100,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-14)	1		244,000		
S035	Senior Clerk (BPS-14)	1	1	244,000		300,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1			200,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		2			300,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		1			300,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		1			200,000
C302	Clinical Technician (Dental) (BPS-12)		3			500,000
C304	Clinical Technician (Pharmacy) (BPS-12)	1	1	206,000		300,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	206,000		300,000
C307	Clinical Technician (Radiology) (BPS-12)		1			200,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		1			200,000
C309	Clinical Technician (Surgical) (BPS-12)		1			200,000
C314	Clinical Technician Primary Health Care (MCH) (BPS-12)		1			200,000
P249	Primary Health Care Technician (Multi Purpose) (BPS-12)	1	1	206,000		300,000
S325	Senior PHC Technician (Multi Purpose) (BPS-12)	1	1	206,000		300,000
J013	Junior Clerk (BPS-11)	2	2	383,000		700,000
C314	Clinical Technician Primary Health Care (MCH) (BPS-09)	1		169,000		

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DP6133	Category (D) Hospital Wari						
J065	Junior Clinical Technician (Anaesthesia)	(BPS-09)	1		169,000		
J067	Junior Clinical Technician (Pathology)	(BPS-09)	4		674,000		
J069	Junior Clinical Technician (Cardiology)	(BPS-09)	1		169,000		
J070	Junior Clinical Technician (Surgical)	(BPS-09)	2		337,000		
J071	Junior Clinical Technician (Dental)	(BPS-09)	2		337,000		
J073	Junior Clinical Technician (Pharmacy)	(BPS-09)	1		169,000		
J078	Junior Clinical Technician (Radiology)	(BPS-09)	1		169,000		
S127	Store Keeper	(BPS-07)		1			200,000
D112	Driver	(BPS-06)		3			600,000
E019	Electrician	(BPS-06)		1			200,000
F029	Fitter Mechanic Mistry	(BPS-06)		1			200,000
S127	Store Keeper	(BPS-06)	1		142,000		
E019	Electrician	(BPS-05)	1		133,000		
F029	Fitter Mechanic Mistry	(BPS-05)	1		133,000		
D112	Driver	(BPS-04)	3		369,000		
W039	Ward Attendant	(BPS-04)		1			200,000
C057	Chowkidar	(BPS-03)	3	3	344,000		600,000
D016	Dental Attendant	(BPS-03)		1			200,000
D060	Dhobi	(BPS-03)		1			200,000
L002	Laboratory Attendant	(BPS-03)		1			200,000
M010	Mali	(BPS-03)		2			300,000
N005	Naib Qasid	(BPS-03)	3	3	344,000		600,000
S162	Sweeper	(BPS-03)	4	4	458,000		900,000
S177	Sanitary Petrol	(BPS-03)		1			200,000

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP6133 Category (D) Hospital Wari					
W004 Ward Orderli (BPS-03)		4			800,000
X001 X-Ray Attendant (BPS-03)		1			200,000
D007 Dai (BPS-02)	1		106,000		
D016 Dental Attendant (BPS-02)	1		106,000		
L002 Laboratory Attendant (BPS-02)	1		106,000		
W004 Ward Orderli (BPS-02)	4		423,000		
X001 X-Ray Attendant (BPS-02)	1		106,000		
D060 Dhobi (BPS-01)	1		100,000		
M010 Mali (BPS-01)	2		200,000		
S177 Sanitary Petrol (BPS-01)	1		100,000		
A01152 Personal pay			8,000	15,170	15,170
A012 TOTAL ALLOWANCES			<u>31,537,000</u>	<u>30,732,047</u>	<u>31,448,150</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,187,000</u>	<u>30,437,797</u>	<u>31,153,900</u>
A01202 House Rent Allowance			1,693,000	1,582,831	1,582,835
A01203 Conveyance Allowance			2,198,000	2,088,252	2,088,255
A01207 Washing Allowance			16,000	16,200	16,200
A01208 Dress Allowance			279,000	308,400	308,400
A0120D Integrated Allowance			8,000	7,200	7,200
A01217 Medical Allowance			1,381,000	1,315,378	1,315,380
A0121B Health Professional Allowance			17,726,000	15,290,322	15,290,325
A0121T Adhoc Relief Allowance 2013			396,000	418,921	418,925
A01224 Entertainment Allowance			12,000	8,167	8,170
A0122C Adhoc Relief Allowance - 2015			261,000	303,112	303,115
A0122M Adhoc Relief Allowance 2016			1,554,000	1,541,960	1,541,960
A0122Y Ad-hoc Relief Allowance 2017			1,975,000	2,151,391	2,151,395
A01233 Unattractive Area Allowance			<u>1,001,000</u>	<u>1,040,460</u>	<u>1,040,460</u>
001 Unattractive area allowance			1,001,000	1,040,460	1,040,460
A01239 Special allowance			<u>11,000</u>	<u>9,600</u>	<u>9,600</u>
001 Special Allowance			11,000	9,600	9,600
A0123G Ad-hoc Relief Allowance-2018			<u>1,969,000</u>	<u>2,149,586</u>	<u>2,149,590</u>
001			1,969,000	2,149,586	
A0123P Ad-hoc Relief Allowance 2019				1,433,517	2,149,590

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP6133 Category (D) Hospital Wari					
A01251 Mess Allowance			692,000	768,000	768,000
A01252 Non Practising Allowance			1,000	2,000	2,000
A01257 RC Allowance			14,000	2,500	2,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>294,250</u>	<u>294,250</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			348,000	292,250	292,250
A03 TOTAL OPERATING EXPENSES			<u>6,603,000</u>	<u>10,273,000</u>	<u>6,703,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	60,000	50,000
A033 TOTAL UTILITIES			<u>1,900,000</u>	<u>3,200,000</u>	<u>2,000,000</u>
A03303 Electricity			<u>800,000</u>	<u>1,200,000</u>	<u>800,000</u>
001 Electricity			800,000	1,200,000	800,000
A03304 Hot and Cold Weather Charges			1,100,000	2,000,000	1,200,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,130,000</u>	<u>1,600,000</u>	<u>1,130,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>200,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	200,000	80,000
A03806 Transportation of Goods			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
002 POL Charges			1,000,000	1,200,000	1,000,000

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP6133 Category (D) Hospital Wari					
A039 TOTAL GENERAL			<u>3,522,000</u>	<u>5,412,000</u>	<u>3,522,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	100,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Printing and publication			100,000	250,000	100,000
A03906 Uniforms and Protective Clothing			8,000	12,000	8,000
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Purchase of Drugs and medicines			2,000,000	3,000,000	2,000,000
A03942 Cost of Other Stores			<u>1,264,000</u>	<u>1,950,000</u>	<u>1,264,000</u>
003 Bedding & Clothing			100,000	100,000	100,000
004 Chemicals/Apparatus			500,000	1,000,000	600,000
005 X-Ray Films			150,000	150,000	164,000
009 Washing Charges			64,000	100,000	100,000
010 Cost of Drugs/Medicines & Vaccines			50,000	50,000	50,000
027 Dressing & Cotton/Apparatus			50,000	50,000	50,000
028 028-Spirit			200,000	200,000	100,000
029 Vaccine & Sera/Vials			150,000	300,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	501,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP6133 Category (D) Hospital Wari					
A09701 Furniture and Fixtures			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	150,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>860,000</u>	<u>420,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001 Transport			300,000	600,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	200,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	60,000	20,000
Category (D) Hospital Wari			60,937,000	64,129,956	60,187,320

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DP6134	Category (D) Hospital Barawal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,285,000</u>	<u>25,969,941</u>	<u>27,897,630</u>
A011	TOTAL PAY		85	79	<u>22,109,000</u>	<u>11,619,819</u>	<u>13,401,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	34	<u>15,062,000</u>	<u>2,739,617</u>	<u>4,600,000</u>
A01101	Total Basic Pay Of Officer		37	34	<u>15,062,000</u>	<u>2,739,617</u>	<u>4,600,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	668,000		300,000
M142	Medical Officer (Cont: Slab-iii)	(BPS-19)	1		668,000		
P358	Principal Medical Officer	(BPS-19)		1			300,000
C056	Children Specialist	(BPS-18)	1	1	499,000		300,000
D048	Deputy Medical Superintendent	(BPS-18)		1			300,000
G025	Gynaecologist	(BPS-18)	1	1	499,000		300,000
M033	Medical Officer	(BPS-18)	1		499,000		
P033	Physician	(BPS-18)	1	1	499,000		300,000
P358	Principal Medical Officer	(BPS-18)	1	1	499,000		300,000
S156	Surgeon	(BPS-18)	1	1	499,000		300,000
D018	Dental Surgeon	(BPS-17)	5	2	1,986,000		600,000
M033	Medical Officer	(BPS-17)	14	14	5,559,000		600,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	398,000		200,000
C028	Charge Nurse	(BPS-16)	8	8	2,479,000		600,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	310,000		200,000
A011-2	TOTAL PAY OF OTHER STAFF		48	45	<u>7,047,000</u>	<u>8,880,202</u>	<u>8,801,000</u>
A01151	Total Basic Pay Other Staff		48	45	<u>7,046,000</u>	<u>8,878,202</u>	<u>8,800,000</u>
S035	Senior Clerk	(BPS-14)	1	1	244,000		300,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		1			200,000

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP6134 Category (D) Hospital Barawal					
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			200,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			200,000
C301 Clinical Technician (Cardiology) (BPS-12)		1			200,000
C302 Clinical Technician (Dental) (BPS-12)	5	2	1,029,000		900,000
C304 Clinical Technician (Pharmacy) (BPS-12)	2	1	412,000		500,000
C306 Clinical Technician (Pathology) (BPS-12)	1	3	206,000		200,000
C307 Clinical Technician (Radiology) (BPS-12)		1			200,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		1			200,000
C309 Clinical Technician (Surgical) (BPS-12)		1			200,000
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	206,000		200,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	1	1	206,000		200,000
J013 Junior Clerk (BPS-11)	2	2	383,000		400,000
J065 Junior Clinical Technician (Anaesthesia) (BPS-09)	1		169,000		
J067 Junior Clinical Technician (Pathology) (BPS-09)	3		506,000		
J069 Junior Clinical Technician (Cardiology) (BPS-09)	1		169,000		
J070 Junior Clinical Technician (Surgical) (BPS-09)	2		337,000		
J078 Junior Clinical Technician (Radiology) (BPS-09)	1		169,000		
S127 Store Keeper (BPS-07)		1			200,000
D112 Driver (BPS-06)		3			600,000
E019 Electrician (BPS-06)		1			200,000

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP6134 Category (D) Hospital Barawal					
S127 Store Keeper (BPS-06)	1		142,000		
E019 Electrician (BPS-05)	1		133,000		
D112 Driver (BPS-04)	3		369,000		
W004 Ward Orderli (BPS-04)		8			900,000
W039 Ward Attendant (BPS-04)		1			200,000
B068 Behishti/Sweeper (BPS-03)	1	1	115,000		200,000
C057 Chowkidar (BPS-03)	3	3	344,000		600,000
D016 Dental Attendant (BPS-03)		1			200,000
D060 Dhobi (BPS-03)		1			200,000
L002 Laboratory Attendant (BPS-03)		1			200,000
M010 Mali (BPS-03)		2			400,000
S162 Sweeper (BPS-03)	3	3	344,000		600,000
S177 Sanitary Petrol (BPS-03)		1			200,000
D007 Dai (BPS-02)	1		106,000		
D016 Dental Attendant (BPS-02)	1		106,000		
L002 Laboratory Attendant (BPS-02)	1		106,000		
W004 Ward Orderli (BPS-02)	8		845,000		
D060 Dhobi (BPS-01)	1		100,000		
M010 Mali (BPS-01)	2		200,000		
S177 Sanitary Petrol (BPS-01)	1		100,000		
A01152 Personal pay			1,000	2,000	1,000
A012 TOTAL ALLOWANCES			<u>12,176,000</u>	<u>14,350,122</u>	<u>14,496,630</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,867,000</u>	<u>14,143,547</u>	<u>14,290,055</u>
A01202 House Rent Allowance			916,000	1,081,135	1,081,135
A01203 Conveyance Allowance			1,233,000	1,442,127	1,442,130
A01207 Washing Allowance			15,000	17,700	17,700
A01208 Dress Allowance			211,000	145,900	145,900

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP6134 Category (D) Hospital Barawal					
A0120D Integrated Allowance			3,000	3,000	3,000
A01217 Medical Allowance			925,000	957,026	957,030
A0121B Health Professional Allowance			4,166,000	4,925,376	4,925,380
A0121T Adhoc Relief Allowance 2013			199,000	189,296	189,300
A01224 Entertainment Allowance			1,000	2,384	2,385
A0122C Adhoc Relief Allowance - 2015			141,000	132,292	132,295
A0122M Adhoc Relief Allowance 2016			846,000	885,652	885,655
A0122Y Ad-hoc Relief Allowance 2017			1,045,000	1,161,943	1,161,945
A01233 Unattractive Area Allowance			<u>591,000</u>	<u>669,044</u>	<u>669,045</u>
001 Unattractive area allowance			591,000	669,044	669,045
A0123G Ad-hoc Relief Allowance-2018			<u>1,045,000</u>	<u>1,164,499</u>	<u>1,164,500</u>
001			1,045,000	1,164,499	1,164,500
A0123P Ad-hoc Relief Allowance 2019				1,018,020	1,164,500
A01250 Incentive Allowance			1,000	1,000	1,000
A01251 Mess Allowance			519,000	344,000	344,000
A01252 Non Practising Allowance			1,000	2,000	2,000
A01257 RC Allowance			9,000	1,153	1,155
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>309,000</u>	<u>206,575</u>	<u>206,575</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			307,000	204,575	204,575
A03 TOTAL OPERATING EXPENSES			<u>4,439,000</u>	<u>6,193,000</u>	<u>4,539,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>950,000</u>	<u>1,350,000</u>	<u>1,050,000</u>
A03303 Electricity			<u>350,000</u>	<u>150,000</u>	<u>350,000</u>
001 Electricity			350,000	150,000	350,000
A03304 Hot and Cold Weather Charges			600,000	1,200,000	700,000

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP6134 Category (D) Hospital Barawal					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>950,000</u>	<u>810,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	100,000	60,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>800,000</u>	<u>700,000</u>
002 POL Charges			700,000	800,000	700,000
A039 TOTAL GENERAL			<u>2,628,000</u>	<u>3,842,000</u>	<u>2,628,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	30,000	20,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			100,000	150,000	100,000
A03906 Uniforms and Protective Clothing			8,000	12,000	8,000
A03927 Purchase of Drug and Medicines			<u>1,500,000</u>	<u>2,300,000</u>	<u>1,500,000</u>
001 Purchase of Drugs and medicines			1,500,000	2,300,000	1,500,000
A03942 Cost of Other Stores			<u>950,000</u>	<u>1,250,000</u>	<u>950,000</u>
003 Bedding & Clothing			100,000	100,000	100,000
004 Chemicals/Apparatus			100,000	400,000	200,000
005 X-Ray Films			100,000	100,000	100,000
009 Washing Charges			100,000	100,000	100,000
010 Cost of Drugs/Medicines & Vaccines			100,000	100,000	120,000
027 Dressing & Cotton/Apparatus			100,000	100,000	80,000
028 028-Spirit			100,000	100,000	100,000
029 Vaccine & Sera/Vials			250,000	250,000	150,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			50,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>590,000</u>	<u>1,000</u>

**DP21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP6134 Category (D) Hospital Barawal					
A041 TOTAL PENSION			<u>1,000</u>	<u>590,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	590,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>280,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	180,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>570,000</u>	<u>470,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
A13001 Transport			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
001 Transport			350,000	400,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	150,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
Category (D) Hospital Barawal			39,395,000	33,602,941	33,107,630

**DP21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DP6191	EDO(H) DIR UPPER(RHC)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,086,000</u>	<u>47,305,673</u>	<u>42,076,700</u>
A011	TOTAL PAY		215	170	<u>49,484,000</u>	<u>19,560,066</u>	<u>13,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		66	38	<u>26,260,000</u>	<u>3,787,481</u>	<u>3,800,000</u>
A01101	Total Basic Pay Of Officer		66	38	<u>26,260,000</u>	<u>3,787,481</u>	<u>3,800,000</u>
P358	Principal Medical Officer	(BPS-19)	5		3,336,000		
G025	Gynaecologist	(BPS-18)	3		1,496,000		
P033	Physician	(BPS-18)	3		1,496,000		
S156	Surgeon	(BPS-18)	3	3	1,496,000		200,000
S213	Senior Medical Officer	(BPS-18)	4		1,994,000		
D018	Dental Surgeon	(BPS-17)	5	4	1,986,000		300,000
M033	Medical Officer	(BPS-17)	13	11	5,162,000		500,000
S351	Senior PHC Technologist (Multi Purposel)	(BPS-17)		2			400,000
W058	Women Medical Officer (Training Reserved)	(BPS-17)		2			400,000
C028	Charge Nurse	(BPS-16)	26	8	8,054,000		800,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		2			200,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		1			200,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		2			200,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	2	930,000		400,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	310,000		200,000
A011-2	TOTAL PAY OF OTHER STAFF		149	132	<u>23,224,000</u>	<u>15,772,585</u>	<u>9,700,000</u>
A01151	Total Basic Pay Other Staff		149	132	<u>23,224,000</u>	<u>15,772,585</u>	<u>9,700,000</u>
S035	Senior Clerk	(BPS-14)	3		731,000		

**DP21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DP6191	EDO(H) DIR UPPER(RHC)						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)		2			300,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	244,000		100,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		2			200,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)		2			300,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)		1			200,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	244,000		100,000
C288	Clinical Technologist (Cardiology)	(BPS-12)		5			300,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,029,000		300,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	2	823,000		300,000
C306	Clinical Technician (Pathology)	(BPS-12)		2			300,000
C307	Clinical Technician (Radiology)	(BPS-12)		3			300,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)		3			300,000
C309	Clinical Technician (Surgical)	(BPS-12)		2			300,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)		8			300,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	14		2,880,000		
J070	Junior Clinical Technician (Surgical)	(BPS-12)	7		1,440,000		
J078	Junior Clinical Technician (Radiology)	(BPS-12)	6		1,234,000		
J132	Junior Clinical Technician (MCH)	(BPS-12)	3		617,000		

**DP21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DP6191	EDO(H) DIR UPPER(RHC)						
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	206,000		300,000
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	3	4	617,000		300,000
J013	Junior Clerk	(BPS-11)	6	5	1,149,000		300,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-09)	3		506,000		
J066	Junior PHC Technician (Multi Purpose)	(BPS-09)	6		1,011,000		
J069	Junior Clinical Technician (Cardiology)	(BPS-09)	4		674,000		
J071	Junior Clinical Technician (Dental)	(BPS-09)					300,000
S127	Store Keeper	(BPS-07)	3	3	448,000		300,000
D112	Driver	(BPS-06)	8	8	1,130,000		300,000
E019	Electrician	(BPS-06)	3	3	424,000		300,000
F029	Fitter Mechanic Mistry	(BPS-06)	1	1	142,000		300,000
W039	Ward Attendant	(BPS-04)		4			300,000
B068	Behishti/Sweeper	(BPS-03)	3	3	344,000		200,000
C057	Chowkidar	(BPS-03)	12	12	1,374,000		200,000
D007	Dai	(BPS-03)	3		344,000		
D016	Dental Attendant	(BPS-03)	3	3	344,000		300,000
D060	Dhobi	(BPS-03)	3	3	344,000		300,000
L002	Laboratory Attendant	(BPS-03)	3	3	344,000		300,000
M010	Mali	(BPS-03)	7	7	802,000		300,000
N005	Naib Qasid	(BPS-03)	1	1	115,000		300,000
S162	Sweeper	(BPS-03)	10	10	1,145,000		300,000
S177	Sanitary Petrol	(BPS-03)	2	2	229,000		300,000
W004	Ward Orderli	(BPS-03)	12	12	1,374,000		300,000
W039	Ward Attendant	(BPS-03)	6	6	687,000		300,000
X001	X-Ray Attendant	(BPS-03)	2	2	229,000		300,000

**DP21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DP6191 EDO(H) DIR UPPER(RHC)					
A012 TOTAL ALLOWANCES			<u>12,602,000</u>	<u>27,745,607</u>	<u>28,576,700</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,192,000</u>	<u>27,417,957</u>	<u>28,246,700</u>
A01202 House Rent Allowance			783,000	1,708,774	1,800,000
A01203 Conveyance Allowance			1,143,000	2,494,753	2,550,000
A01207 Washing Allowance			10,000	15,000	15,000
A01208 Dress Allowance			69,000	114,900	120,000
A0120D Integrated Allowance			1,000	2,000	1,000
A01217 Medical Allowance			810,000	1,511,681	1,550,000
A0121B Health Professional Allowance			5,742,000	12,783,286	12,983,500
A0121T Adhoc Relief Allowance 2013			159,000	275,368	280,000
A0122C Adhoc Relief Allowance - 2015			116,000	201,421	208,400
A0122M Adhoc Relief Allowance 2016			759,000	1,490,916	1,550,000
A0122Y Ad-hoc Relief Allowance 2017			944,000	1,935,854	1,970,000
A01233 Unattractive Area Allowance			<u>544,000</u>	<u>1,074,642</u>	<u>1,078,000</u>
001 Unattractive area allowance			544,000	1,074,642	1,078,000
A0123G Ad-hoc Relief Allowance-2018			<u>944,000</u>	<u>1,907,473</u>	<u>1,927,400</u>
001			944,000	1,907,473	1,927,400
A0123P Ad-hoc Relief Allowance 2019				1,616,563	1,927,400
A01250 Incentive Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Incentive Allowance			1,000		
A01251 Mess Allowance			156,000	264,000	265,000
A01252 Non Practising Allowance			1,000	2,000	1,000
A01257 RC Allowance			10,000	18,326	19,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>410,000</u>	<u>327,650</u>	<u>330,000</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			408,000	325,650	328,000
A03 TOTAL OPERATING EXPENSES			<u>5,491,000</u>	<u>8,223,000</u>	<u>5,569,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>30,000</u>	<u>8,000</u>
A03202 Telephone and Trunk Call			<u>8,000</u>	<u>30,000</u>	<u>8,000</u>

**DP21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DP6191 EDO(H) DIR UPPER(RHC)					
001 Telephone and Trunk Call			8,000	30,000	8,000
A033 TOTAL UTILITIES			<u>1,200,000</u>	<u>1,700,000</u>	<u>1,278,000</u>
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			700,000	700,000	700,000
A03304 Hot and Cold Weather Charges			500,000	1,000,000	578,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>1,300,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	200,000	50,000
A03806 Transportation of Goods			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	300,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
002 POL Charges			500,000	800,000	500,000
A039 TOTAL GENERAL			<u>3,682,000</u>	<u>5,192,000</u>	<u>3,682,000</u>
A03901 Stationery			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001 Stationery Charges			40,000	100,000	40,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			100,000	150,000	100,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03927 Purchase of Drug and Medicines			<u>2,500,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
001 Purchase of Drugs and medicines			2,500,000	3,500,000	2,500,000
A03942 Cost of Other Stores			<u>880,000</u>	<u>1,280,000</u>	<u>880,000</u>
003 Bedding & Clothing			200,000	200,000	100,000
004 Chemicals/Apparatus			150,000	300,000	300,000
005 X-Ray Films			100,000	100,000	100,000
009 Washing Charges			80,000	80,000	80,000
027 Dressing & Cotton/Apparatus			100,000	100,000	100,000
028 028-Spirit			100,000	200,000	100,000

**DP21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DP6191 EDO(H) DIR UPPER(RHC)					
029 Vaccine & Sera/Vials			150,000	300,000	100,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	800,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>900,000</u>	<u>800,000</u>	<u>900,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Plant and Machinery			200,000	300,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>700,000</u>	<u>500,000</u>	<u>700,000</u>
A09701 Furniture and Fixtures			<u>700,000</u>	<u>500,000</u>	<u>700,000</u>
001 Furniture & Fixture			700,000	500,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>600,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>280,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>280,000</u>	<u>100,000</u>
001 Transport			100,000	280,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	300,000	100,000

**DP21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DP6191 EDO(H) DIR UPPER(RHC)					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
EDO(H) DIR UPPER(RHC)			68,698,000	57,728,673	48,766,700

**DP21C17 (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					
DP6190 EDO(H) DIR UPPER(BHU)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>105,800,000</u>	<u>93,465,211</u>	<u>112,243,800</u>
A011 TOTAL PAY	264	262	<u>48,766,000</u>	<u>44,938,232</u>	<u>51,451,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	68	<u>12,706,000</u>	<u>1,796,252</u>	<u>2,250,000</u>
A01101 Total Basic Pay Of Officer	32	68	<u>12,706,000</u>	<u>1,796,252</u>	<u>2,250,000</u>
C338 Chief PHC Technologist (Multi Purpose) (BPS-17)		7			200,000
M033 Medical Officer (BPS-17)	32	32	12,706,000		1,000,000
S352 Senior PHC Technologist (MCH) (BPS-17)		2			400,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		20			500,000
C300 Chief PHC Technician (MCH) (BPS-16)		7			150,000
A011-2 TOTAL PAY OF OTHER STAFF	232	194	<u>36,060,000</u>	<u>43,141,980</u>	<u>49,201,000</u>
A01151 Total Basic Pay Other Staff	232	194	<u>36,040,000</u>	<u>43,117,570</u>	<u>49,200,000</u>
C304 Clinical Technician (Pharmacy) (BPS-14)		9			3,500,000
S605 Senior Clinical Technician (MP) (BPS-14)	2	30	488,000		400,000
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	412,000		300,000
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	62	7	12,752,000		500,000
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		17			500,000
J132 Junior Clinical Technician (MCH) (BPS-12)	35		7,199,000		
P247 Primary Health Care Technician (MCH) (BPS-12)	1		206,000		
S338 Senior PHC Technician (MCH) (BPS-12)	1		206,000		

**DP21C17 (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					
DP6190 EDO(H) DIR UPPER(BHU)					
D576 Dair/Ward Aya (BPS-04)		1			200,000
W003 Ward Aya (BPS-04)	1		123,000		
W004 Ward Orderli (BPS-04)		1			200,000
W039 Ward Attendant (BPS-04)		31			5,000,000
B006 Behishti (BPS-03)	31	31	3,549,000		25,000,000
C057 Chowkidar (BPS-03)	32	32	3,663,000		8,000,000
D007 Dai (BPS-03)	31		3,549,000		
S162 Sweeper (BPS-03)	1	1	115,000		100,000
W004 Ward Orderli (BPS-03)	33	32	3,778,000		5,500,000
A01152 Personal pay			20,000	24,410	1,000
A012 TOTAL ALLOWANCES			<u>57,034,000</u>	<u>48,526,979</u>	<u>60,792,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>56,019,000</u>	<u>47,614,854</u>	<u>59,731,800</u>
A01202 House Rent Allowance			2,880,000	4,115,171	4,155,000
A01203 Conveyance Allowance			4,950,000	5,598,373	4,155,000
A01207 Washing Allowance			77,000	68,655	5,798,300
A01208 Dress Allowance			77,000	68,655	70,000
A0120D Integrated Allowance			5,000	5,000	70,000
A01217 Medical Allowance			3,465,000	3,918,589	5,000
A0121B Health Professional Allowance			29,700,000	16,599,519	4,500,000
A0121T Adhoc Relief Allowance 2013			1,260,000	806,955	18,599,000
A01224 Entertainment Allowance			5,000	5,000	5,000
A0122C Adhoc Relief Allowance - 2015			630,000	551,246	810,900
A0122M Adhoc Relief Allowance 2016			3,150,000	3,436,666	555,000
A0122Y Ad-hoc Relief Allowance 2017			3,150,000	4,492,009	4,892,000
A01233 Unattractive Area Allowance			<u>2,520,000</u>	<u>2,667,935</u>	<u>3,836,600</u>
001 Unattractive area allowance			2,520,000	2,667,935	3,836,600
A0123G Ad-hoc Relief Allowance-2018			<u>3,330,000</u>	<u>4,499,755</u>	<u>4,699,000</u>
001			3,330,000	4,499,755	
A0123P Ad-hoc Relief Allowance 2019					4,699,000
A01250 Incentive Allowance			<u>5,000</u>	<u>5,000</u>	<u>2,867,000</u>
001 Incentive Allowance			5,000		
A01251 Mess Allowance			5,000	5,000	5,000

DP21C17 (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					
DP6190 EDO(H) DIR UPPER(BHU)					
A01252 Non Practising Allowance			675,000	675,000	5,000
A01257 RC Allowance			135,000	96,326	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,015,000</u>	<u>912,125</u>	<u>1,061,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>110,000</u>
001 Medical Charges			1,000	1,000	110,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			1,013,000	910,125	950,000
A03 TOTAL OPERATING EXPENSES			<u>6,838,000</u>	<u>29,064,010</u>	<u>3,838,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,450,000</u>	<u>2,600,000</u>	<u>1,550,000</u>
A03303 Electricity			<u>550,000</u>	<u>600,000</u>	<u>550,000</u>
001 Electricity			550,000	600,000	550,000
A03304 Hot and Cold Weather Charges			900,000	2,000,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>138,000</u>	<u>1,010</u>	<u>138,000</u>
A03402 Rent for Office Building			138,000	1,010	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	200,000	50,000
A039 TOTAL GENERAL			<u>5,150,000</u>	<u>26,213,000</u>	<u>2,050,000</u>
A03901 Stationery			<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	180,000	100,000
A03902 Printing and Publication					<u>400,000</u>

**DP21C17 (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					
DP6190 EDO(H) DIR UPPER(BHU)					
001 Printing and publication					400,000
A03927 Purchase of Drug and Medicines			<u>5,000,000</u>	<u>25,833,000</u>	<u>1,500,000</u>
001 Purchase of Drugs and medicines			5,000,000		1,500,000
A03970 Others			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Others			50,000	200,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>700,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	300,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>400,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>400,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,000	400,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>80,000</u>	<u>1,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			50,000	80,000	1,000
EDO(H) DIR UPPER(BHU)			112,790,000	124,509,221	116,233,800

**DP21C17 (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					
DP6192 CIVIL DISPENSARY DIR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,754,000</u>	<u>23,327,771</u>	<u>22,563,000</u>
A011 TOTAL PAY	76	76	<u>13,526,000</u>	<u>11,904,748</u>	<u>11,000,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	15	<u>4,368,000</u>	<u>37,939</u>	<u>200,000</u>
A01101 Total Basic Pay Of Officer	11	15	<u>4,368,000</u>	<u>37,939</u>	<u>200,000</u>
C319 Clinical Technologist (Pharmacy) (BPS-17)		2			50,000
M033 Medical Officer (BPS-17)	11	11	4,368,000		100,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		2			50,000
A011-2 TOTAL PAY OF OTHER STAFF	65	61	<u>9,158,000</u>	<u>11,866,809</u>	<u>10,800,000</u>
A01151 Total Basic Pay Other Staff	65	61	<u>9,158,000</u>	<u>11,866,809</u>	<u>10,800,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		3			500,000
C304 Clinical Technician (Pharmacy) (BPS-12)	4	5	823,000		2,000,000
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		7			2,000,000
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	5		1,029,000		
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	8		1,646,000		
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2		412,000		
W004 Ward Orderli (BPS-04)	1	1	123,000		100,000
W039 Ward Attendant (BPS-04)		4			100,000
B006 Behishti (BPS-03)	11	11	1,260,000		1,200,000
B068 Behishti/Sweeper (BPS-03)	1	1	115,000		200,000
C057 Chowkidar (BPS-03)	15	15	1,717,000		2,000,000
D007 Dai (BPS-03)	4		458,000		

**DP21C17 (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					
DP6192 CIVIL DISPENSARY DIR					
S177 Sanitary Petrol (BPS-03)		2			500,000
W003 Ward Aya (BPS-03)	1	1	115,000		200,000
W004 Ward Orderli (BPS-03)	11	11	1,260,000		2,000,000
S177 Sanitary Petrol (BPS-01)		2	200,000		
A012 TOTAL ALLOWANCES			<u>9,228,000</u>	<u>11,423,023</u>	<u>11,563,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,908,000</u>	<u>11,199,748</u>	<u>11,336,000</u>
A01202 House Rent Allowance			730,000	1,017,405	1,100,000
A01203 Conveyance Allowance			992,000	1,580,891	1,500,000
A01207 Washing Allowance			27,000	38,100	40,000
A01208 Dress Allowance			27,000	38,100	40,000
A0120D Integrated Allowance			1,000	2,000	1,000
A01217 Medical Allowance			749,000	973,621	1,000,000
A0121B Health Professional Allowance			3,404,000	2,023,355	2,100,000
A0121T Adhoc Relief Allowance 2013			155,000	219,208	222,000
A0122C Adhoc Relief Allowance - 2015			109,000	154,254	155,000
A0122M Adhoc Relief Allowance 2016			701,000	924,406	925,000
A0122Y Ad-hoc Relief Allowance 2017			850,000	1,190,519	1,195,000
A01233 Unattractive Area Allowance			<u>480,000</u>	<u>650,975</u>	<u>655,000</u>
001 Unattractive area allowance			480,000	650,975	655,000
A0123G Ad-hoc Relief Allowance-2018			<u>674,000</u>	<u>1,190,519</u>	<u>1,195,000</u>
001			674,000	1,190,519	
A0123P Ad-hoc Relief Allowance 2019				1,183,795	1,195,000
A01257 RC Allowance			9,000	12,600	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>320,000</u>	<u>223,275</u>	<u>227,000</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			318,000	221,275	225,000
A03 TOTAL OPERATING EXPENSES			<u>2,145,000</u>	<u>3,426,000</u>	<u>2,145,000</u>

**DP21C17 (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					
DP6192 CIVIL DISPENSARY DIR					
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	1,000	5,000
A033 TOTAL UTILITIES			<u>1,050,000</u>	<u>1,650,000</u>	<u>1,050,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			550,000	1,150,000	550,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
A03402 Rent for Office Building			40,000	60,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>350,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	150,000	100,000
A03806 Transportation of Goods			<u>40,000</u>	<u>200,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	200,000	40,000
A039 TOTAL GENERAL			<u>910,000</u>	<u>1,365,000</u>	<u>910,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	40,000	30,000
A03902 Printing and Publication			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001 Printing and publication			50,000	75,000	50,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>1,200,000</u>	<u>800,000</u>
001 Cost of other Stores			800,000	1,200,000	800,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<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

**DP21C17 (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					
DP6192 CIVIL DISPENSARY DIR					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>11,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	10,000	1,000
CIVIL DISPENSARY DIR			24,902,000	26,765,771	24,711,000

**DP21C17 (13)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
DP6193 DO DIR UPPER(TBC					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,025,000</u>	<u>2,081,463</u>	<u>2,123,000</u>
A011 TOTAL PAY	6	5	<u>1,462,000</u>	<u>1,135,150</u>	<u>1,150,000</u>
A011-1 TOTAL PAY OF OFFICERS	1		<u>499,000</u>	<u>1,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>499,000</u>	<u>1,000</u>	
D094 District T.B. Control Officer (BPS-18)	1		499,000		
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>963,000</u>	<u>1,134,150</u>	<u>1,150,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>963,000</u>	<u>1,134,150</u>	<u>1,150,000</u>
S035 Senior Clerk (BPS-14)	1	1	244,000		200,000
C299 Chief PHC Technician (Multi Purpose) (BPS-12)	1	1	206,000		300,000
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	1	1	206,000		200,000
J013 Junior Clerk (BPS-11)	1	1	192,000		300,000
N005 Naib Qasid (BPS-03)	1	1	115,000		150,000
A012 TOTAL ALLOWANCES			<u>563,000</u>	<u>946,313</u>	<u>973,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>543,000</u>	<u>928,613</u>	<u>954,000</u>
A01202 House Rent Allowance			62,000	89,832	92,000
A01203 Conveyance Allowance			85,000	124,236	125,000
A0120D Integrated Allowance			5,000	5,400	6,000
A01217 Medical Allowance			54,000	72,000	75,000
A0121B Health Professional Allowance			81,000	120,000	130,000
A0121T Adhoc Relief Allowance 2013			18,000	24,228	25,000
A0122C Adhoc Relief Allowance - 2015			12,000	16,728	18,000
A0122M Adhoc Relief Allowance 2016			59,000	85,944	87,000
A0122Y Ad-hoc Relief Allowance 2017			74,000	113,415	115,000
A01233 Unattractive Area Allowance			<u>33,000</u>	<u>48,000</u>	<u>50,000</u>
001 Unattractive area allowance			33,000	48,000	50,000
A0123G Ad-hoc Relief Allowance-2018			<u>59,000</u>	<u>113,415</u>	<u>115,000</u>

**DP21C17 (13)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
DP6193 DO DIR UPPER(TBC					
001			59,000	113,415	
A0123P Ad-hoc Relief Allowance 2019				113,415	115,000
A01257 RC Allowance			1,000	2,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>17,700</u>	<u>19,000</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
A01284 Firewood Allowance			19,000	16,700	18,000
A03 TOTAL OPERATING EXPENSES			<u>590,000</u>	<u>1,155,000</u>	<u>590,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges			100,000	300,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>380,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	80,000	80,000
A03806 Transportation of Goods			<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
002 POL Charges			150,000	200,000	150,000
A039 TOTAL GENERAL			<u>185,000</u>	<u>420,000</u>	<u>185,000</u>

**DP21C17 (13)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
DP6193 DO DIR UPPER(TBC)					
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Cost of other Stores			150,000	200,000	150,000
A03970 Others			<u>15,000</u>	<u>200,000</u>	<u>15,000</u>
001 Others			15,000	200,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<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
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<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
DO DIR UPPER(TBC)			2,717,000	3,338,463	2,815,000

**DP21C17 (13)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
DP6072	MCH DIR UPPER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,839,000</u>	<u>2,059,157</u>	<u>2,840,875</u>
A011	TOTAL PAY		9	9	<u>1,214,000</u>	<u>1,128,096</u>	<u>1,900,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,214,000</u>	<u>1,128,096</u>	<u>1,900,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,214,000</u>	<u>1,128,096</u>	<u>1,900,000</u>
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	1	1	206,000		300,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	206,000		300,000
C057	Chowkidar	(BPS-03)	2	2	229,000		300,000
D007	Dai	(BPS-03)	2	2	229,000		300,000
N005	Naib Qasid	(BPS-03)	1	1	115,000		200,000
S162	Sweeper	(BPS-03)	2	2	229,000		500,000
A012	TOTAL ALLOWANCES				<u>1,625,000</u>	<u>931,061</u>	<u>940,875</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,605,000</u>	<u>913,361</u>	<u>923,175</u>
A01202	House Rent Allowance				70,000	70,848	70,850
A01203	Conveyance Allowance				61,000	94,008	94,010
A01207	Washing Allowance				1,000	2,000	
A01208	Dress Allowance				2,000	900	9,000
A0120D	Integrated Allowance				900,000	5,400	5,400
A01217	Medical Allowance				90,000	83,323	83,325
A0121B	Health Professional Allowance				108,000	135,484	135,485
A0121T	Adhoc Relief Allowance 2013				23,000	25,056	25,060
A0122C	Adhoc Relief Allowance - 2015				17,000	17,195	17,195
A0122M	Adhoc Relief Allowance 2016				80,000	87,512	87,515
A0122Y	Ad-hoc Relief Allowance 2017				99,000	112,810	112,810
A01233	Unattractive Area Allowance				<u>54,000</u>	<u>55,548</u>	<u>55,550</u>
001	Unattractive area allowance				54,000	55,548	55,550
A0123G	Ad-hoc Relief Allowance-2018				<u>99,000</u>	<u>112,810</u>	<u>112,810</u>
001					99,000	112,810	
A0123P	Ad-hoc Relief Allowance 2019					109,112	112,810

**DP21C17 (13)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
DP6072 MCH DIR UPPER					
A01257 RC Allowance			1,000	1,355	1,355
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>17,700</u>	<u>17,700</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
A01284 Firewood Allowance			19,000	16,700	16,700
A03 TOTAL OPERATING EXPENSES			<u>401,000</u>	<u>548,000</u>	<u>401,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>258,000</u>	<u>403,000</u>	<u>258,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	15,000	15,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			8,000	8,000	8,000
A03942 Cost of Other Stores			<u>220,000</u>	<u>350,000</u>	<u>220,000</u>
001 Cost of other Stores			220,000	350,000	220,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others			15,000	30,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**DP21C17 (13)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
DP6072 MCH DIR UPPER					
A041 TOTAL PENSION			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
MCH DIR UPPER			3,251,000	2,618,157	3,252,875

**DP21C17 (13)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
DP6189	EDO(H) DIR UPPER (MALARIA) ADMN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,699,000</u>	<u>7,200,341</u>	<u>7,457,000</u>
A011	TOTAL PAY		16	16	<u>3,201,000</u>	<u>3,155,360</u>	<u>3,525,000</u>
A011-1	TOTAL PAY OF OFFICERS						<u>1,200,000</u>
A01101	Total Basic Pay Of Officer						<u>1,200,000</u>
S351	Senior PHC Technologist (Multi Purpose)	(BPS-18)	1				400,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1				200,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3				600,000
A011-2	TOTAL PAY OF OTHER STAFF		16	11	<u>3,201,000</u>	<u>3,155,360</u>	<u>2,325,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>11</u>	<u>3,201,000</u>	<u>3,155,360</u>	<u>2,325,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	4				600,000
C306	Clinical Technician (Pathology)	(BPS-12)	1				300,000
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	14	5	2,880,000		1,000,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	1		206,000		
P051	Porter	(BPS-03)	1	1	115,000		150,000
A012	TOTAL ALLOWANCES				<u>2,498,000</u>	<u>4,044,981</u>	<u>3,932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,985,000</u>	<u>3,592,881</u>	<u>3,556,000</u>
A01202	House Rent Allowance				171,000	270,465	400,000
A01203	Conveyance Allowance				247,000	389,844	215,000
A01217	Medical Allowance				148,000	211,500	1,400,000
A0121B	Health Professional Allowance				810,000	1,290,000	65,000
A0121T	Adhoc Relief Allowance 2013				40,000	61,962	50,000
A0122C	Adhoc Relief Allowance - 2015				30,000	45,876	240,000

**DP21C17 (13)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
DP6189 EDO(H) DIR UPPER (MALARIA) ADMN					
A0122M Adhoc Relief Allowance 2016			149,000	235,626	145,000
A0122Y Ad-hoc Relief Allowance 2017			150,000	315,536	320,000
A01233 Unattractive Area Allowance			<u>90,000</u>	<u>141,000</u>	<u>1,000</u>
001 Unattractive area allowance			90,000	141,000	1,000
A0123G Ad-hoc Relief Allowance-2018			<u>150,000</u>	<u>315,536</u>	<u>320,000</u>
001			150,000	315,536	
A0123P Ad-hoc Relief Allowance 2019				315,536	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>513,000</u>	<u>452,100</u>	<u>376,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			1,000	1,000	55,000
A01277 Contingent Paid Staff			450,000	400,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	
001 Leave Salary			1,000	1,000	
A01284 Firewood Allowance			61,000	50,100	320,000
A03 TOTAL OPERATING EXPENSES			<u>397,000</u>	<u>1,070,000</u>	<u>797,000</u>
A033 TOTAL UTILITIES			<u>150,000</u>	<u>450,000</u>	<u>150,000</u>
A03304 Hot and Cold Weather Charges			150,000	450,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>224,000</u>	<u>570,000</u>	<u>224,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	100,000	50,000
A03806 Transportation of Goods			<u>24,000</u>	<u>70,000</u>	<u>24,000</u>
001 Transportation of Goods			24,000	70,000	24,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
002 POL Charges			150,000	400,000	150,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>50,000</u>	<u>423,000</u>
A03901 Stationery			<u>13,000</u>	<u>20,000</u>	<u>13,000</u>
001 Stationery Charges			13,000	20,000	13,000

**DP21C17 (13)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
DP6189 EDO(H) DIR UPPER (MALARIA) ADMN					
A03919 Payments to Other for Service Rendered					<u>400,000</u>
001 Payments to Others for Service Rendered					400,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			10,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>270,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>10,000</u>
A13001 Transport				<u>100,000</u>	<u>10,000</u>
001 Transport				100,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>120,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>120,000</u>	<u>10,000</u>
001 Machinery and Equipment				120,000	10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				50,000	10,000
EDO(H) DIR UPPER (MALARIA) ADMN			6,097,000	8,541,341	8,285,000

**DP21C17 (13)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DP6073 EPI DIR UPPER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,241,000</u>	<u>26,194,897</u>	<u>17,678,000</u>
A011 TOTAL PAY	50	50	<u>8,462,000</u>	<u>11,507,183</u>	<u>5,900,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>1,500,000</u>
A01101 Total Basic Pay Of Officer		6			<u>1,500,000</u>
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		6			1,500,000
A011-2 TOTAL PAY OF OTHER STAFF	50	44	<u>8,462,000</u>	<u>11,507,183</u>	<u>4,400,000</u>
A01151 Total Basic Pay Other Staff	50	44	<u>8,462,000</u>	<u>11,507,183</u>	<u>4,400,000</u>
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		5			1,100,000
S605 Senior Clinical Technician (MP) (BPS-14)		6			1,100,000
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	1		206,000		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)		23			1,100,000
J066 Junior PHC Technician (Multi Purpose) (BPS-09)	49		8,256,000		
J048 Junior Epi Technician (BPS-06)		10			1,100,000
A012 TOTAL ALLOWANCES			<u>10,772,000</u>	<u>14,687,714</u>	<u>11,778,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,556,000</u>	<u>14,497,839</u>	<u>11,555,000</u>
A01202 House Rent Allowance			912,000	1,088,397	912,000
A01203 Conveyance Allowance			1,393,000	1,550,107	1,393,000
A01217 Medical Allowance			909,000	872,368	909,000
A0121B Health Professional Allowance			3,564,000	5,815,783	3,564,000
A0121T Adhoc Relief Allowance 2013			198,000	169,481	198,000
A0122C Adhoc Relief Allowance - 2015			137,000	122,874	137,000
A0122M Adhoc Relief Allowance 2016			886,000	873,919	886,000
A0122Y Ad-hoc Relief Allowance 2017			999,000	1,150,720	999,000

**DP21C17 (13)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DP6073 EPI DIR UPPER					
A01233 Unattractive Area Allowance			<u>559,000</u>	<u>581,579</u>	<u>559,000</u>
001 Unattractive area allowance			559,000	581,579	559,000
A0123G Ad-hoc Relief Allowance-2018			<u>999,000</u>	<u>1,150,720</u>	<u>999,000</u>
001			999,000	1,150,720	
A0123P Ad-hoc Relief Allowance 2019				1,121,891	999,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>223,000</u>	<u>189,875</u>	<u>223,000</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			221,000	187,875	221,000
A03 TOTAL OPERATING EXPENSES			<u>1,731,000</u>	<u>2,740,000</u>	<u>1,232,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>700,000</u>	<u>300,000</u>
A03304 Hot and Cold Weather Charges			300,000	700,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A03603 Registration			1,000	100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>495,000</u>	<u>325,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	150,000	80,000
A03806 Transportation of Goods			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transportation of Goods			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>

**DP21C17 (13)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DP6073 EPI DIR UPPER					
002 POL Charges			150,000	250,000	150,000
A03808 Conveyance Charges			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges			35,000	35,000	35,000
A039 TOTAL GENERAL			<u>1,040,000</u>	<u>1,380,000</u>	<u>541,000</u>
A03901 Stationery			<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001 Stationery Charges			25,000	50,000	25,000
A03919 Payments to Other for Service Rendered			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 Payments to Others for Service Rendered			500,000	600,000	500,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>700,000</u>	<u>1,000</u>
001 Cost of other Stores			500,000	700,000	1,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others			15,000	30,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>378,720</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>378,720</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	378,720	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
EPI DIR UPPER			21,223,000	29,563,617	19,161,000

**DP21C17 (13)
HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DP6137 DHO (Other Health Facilities) Dir Upper					
District Health Officer (Other					
Health Facilities) Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,685,000</u>	<u>4,444,408</u>	<u>4,493,800</u>
A011 TOTAL PAY	12	12	<u>2,472,000</u>	<u>1,978,103</u>	<u>2,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,472,000</u>	<u>1,978,103</u>	<u>2,000,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,472,000</u>	<u>1,978,103</u>	<u>2,000,000</u>
C302 Clinical Technician (Dental) (BPS-12)		2			300,000
C304 Clinical Technician (Pharmacy) (BPS-12)		2			400,000
C306 Clinical Technician (Pathology) (BPS-12)		2			300,000
C307 Clinical Technician (Radiology) (BPS-12)		2			300,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		2			300,000
C309 Clinical Technician (Surgical) (BPS-12)		2			400,000
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)	2		412,000		
J067 Junior Clinical Technician (Pathology) (BPS-12)	2		412,000		
J070 Junior Clinical Technician (Surgical) (BPS-12)	2		412,000		
J071 Junior Clinical Technician (Dental) (BPS-12)	2		412,000		
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	2		412,000		
J078 Junior Clinical Technician (Radiology) (BPS-12)	2		412,000		
A012 TOTAL ALLOWANCES			<u>2,213,000</u>	<u>2,466,305</u>	<u>2,493,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,163,000</u>	<u>2,436,080</u>	<u>2,462,800</u>

**DP21C17 (13)
HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DP6137 DHO (Other Health Facilities) Dir Upper					
District Health Officer (Other					
Health Facilities) Dir Upper					
A01202 House Rent Allowance			191,000	187,607	190,000
A01203 Conveyance Allowance			279,000	273,255	275,000
A01217 Medical Allowance			162,000	143,516	145,000
A0121B Health Professional Allowance			972,000	936,774	940,000
A0121T Adhoc Relief Allowance 2013			12,000	26,280	27,000
A0122C Adhoc Relief Allowance - 2015			9,000	18,852	20,000
A0122M Adhoc Relief Allowance 2016			126,000	150,785	152,000
A0122Y Ad-hoc Relief Allowance 2017			156,000	200,511	202,000
A01233 Unattractive Area Allowance			<u>98,000</u>	<u>95,678</u>	<u>100,000</u>
001 Unattractive area allowance			98,000	95,678	100,000
A0123G Ad-hoc Relief Allowance-2018			<u>156,000</u>	<u>200,511</u>	<u>205,000</u>
001			156,000	200,511	
A0123P Ad-hoc Relief Allowance 2019				200,511	205,000
A01257 RC Allowance			2,000	1,800	1,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>30,225</u>	<u>31,000</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
A01284 Firewood Allowance			49,000	29,225	30,000
A03 TOTAL OPERATING EXPENSES				<u>50,000</u>	<u>140,000</u>
A033 TOTAL UTILITIES					<u>100,000</u>
A03304 Hot and Cold Weather Charges					100,000
A039 TOTAL GENERAL				<u>50,000</u>	<u>40,000</u>
A03901 Stationery				<u>20,000</u>	<u>10,000</u>
001 Stationery Charges				20,000	10,000
A03970 Others				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000

**DP21C17 (13)
HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

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

Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

DP6137 DHO (Other Health Facilities) Dir Upper
District Health Officer (Other
Health Facilities) Dir Upper

DHO (Other Health Facilities) Dir Upper District Health Officer (Other Health Facilities) Dir Upper			4,685,000	4,494,408	4,633,800
---	--	--	-----------	-----------	-----------

**DP21C17 (13)
HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DP6138 Distt: Health Officer (Sanitation Unit)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,465,000</u>	<u>2,892,255</u>	<u>3,677,000</u>
A011 TOTAL PAY	20	14	<u>3,385,000</u>	<u>1,454,730</u>	<u>2,200,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>800,000</u>
A01101 Total Basic Pay Of Officer		4			<u>800,000</u>
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		1			200,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		3			600,000
A011-2 TOTAL PAY OF OTHER STAFF	20	10	<u>3,385,000</u>	<u>1,454,730</u>	<u>1,400,000</u>
A01151 Total Basic Pay Other Staff	20	10	<u>3,385,000</u>	<u>1,454,730</u>	<u>1,400,000</u>
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-14)		2			400,000
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		2	412,000		
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		6	1,234,000		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)		4	823,000		
S177 Sanitary Petrol (BPS-03)		8	8	916,000	1,000,000
A012 TOTAL ALLOWANCES			<u>1,080,000</u>	<u>1,437,525</u>	<u>1,477,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,025,000</u>	<u>1,390,600</u>	<u>1,426,000</u>
A01202 House Rent Allowance			139,000	160,445	162,000
A01203 Conveyance Allowance			180,000	208,903	210,000
A01217 Medical Allowance			152,000	160,308	162,000
A0121B Health Professional Allowance			155,000	169,355	175,000
A0121T Adhoc Relief Allowance 2013			24,000	18,916	20,000
A0122C Adhoc Relief Allowance - 2015			18,000	13,268	17,000
A0122M Adhoc Relief Allowance 2016			103,000	115,458	120,000
A0122Y Ad-hoc Relief Allowance 2017			81,000	145,782	150,000

**DP21C17 (13)
HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DP6138 Distt: Health Officer (Sanitation Unit)					
A01233 Unattractive Area Allowance			<u>92,000</u>	<u>106,601</u>	<u>110,000</u>
001 Unattractive area allowance			92,000	106,601	110,000
A0123G Ad-hoc Relief Allowance-2018			<u>81,000</u>	<u>145,782</u>	<u>150,000</u>
001			81,000	145,782	
A0123P Ad-hoc Relief Allowance 2019				145,782	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>46,925</u>	<u>51,000</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
A01284 Firewood Allowance			54,000	45,925	50,000
A03 TOTAL OPERATING EXPENSES			<u>216,000</u>	<u>740,000</u>	<u>266,000</u>
A033 TOTAL UTILITIES			<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
A03304 Hot and Cold Weather Charges			150,000	400,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>260,000</u>	<u>51,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	250,000	50,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	10,000	1,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>80,000</u>	<u>65,000</u>
A03901 Stationery			<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	50,000	15,000
A03970 Others				<u>30,000</u>	<u>50,000</u>
001 Others				30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<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

**DP21C17 (13)
HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

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

07	HEALTH		Rs	Rs	Rs
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT				

DP6138 Distt: Health Officer (Sanitation Unit)

Distt: Health Officer (Sanitation Unit)			4,682,000	3,633,255	3,944,000
---	--	--	-----------	-----------	-----------

**DP21C17 (13)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DP6066 EDO (H) DIR UPPER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>83,117,000</u>	<u>93,403,241</u>	<u>82,887,840</u>
A011 TOTAL PAY	289	289	<u>44,531,000</u>	<u>49,767,439</u>	<u>38,101,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	17	<u>4,746,000</u>	<u>4,506,174</u>	<u>5,200,000</u>
A01101 Total Basic Pay Of Officer	11	17	<u>4,746,000</u>	<u>4,506,174</u>	<u>5,200,000</u>
D086 District Health Officer (BPS-20)	1	1	749,000		400,000
D312 Deputy District Health Officer (BPS-19)	1	1	668,000		700,000
C114 Coordinator (BPS-18)	1	4	499,000		1,200,000
S681 Senior Chief Technologist (MP) (BPS-18)		1			600,000
C114 Coordinator (BPS-17)	3		1,192,000		
S675 Surveillance Officer (BPS-17)	1	1	398,000		500,000
A057 Assistant (BPS-16)	2	2	620,000		400,000
C082 Computer Operator (BPS-16)	2	2	620,000		400,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		5			1,000,000
A011-2 TOTAL PAY OF OTHER STAFF	278	272	<u>39,785,000</u>	<u>45,261,265</u>	<u>32,901,000</u>
A01151 Total Basic Pay Other Staff	278	272	<u>39,784,000</u>	<u>45,260,215</u>	<u>32,900,000</u>
P249 Primary Health Care Technician (Multi Purpose) (BPS-17)		3			1,000,000
S035 Senior Clerk (BPS-14)	2	2	488,000		700,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		6			1,000,000
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	206,000		350,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	35	20	7,199,000		3,000,000
J013 Junior Clerk (BPS-11)	3	3	575,000		1,000,000
A712 Accounts Supervisor (BPS-07)	1	1	150,000		550,000

**DP21C17 (13)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DP6066	EDO (H) DIR UPPER						
L078	Lady Health Supervisor	(BPS-07)	4	4	597,000		2,000,000
D112	Driver	(BPS-06)	4	4	565,000		1,200,000
L153	Lady Health Worker	(BPS-05)	221	221	29,202,000		20,000,000
C057	Chowkidar	(BPS-03)	2	2	229,000		800,000
N005	Naib Qasid	(BPS-03)	4	4	458,000		1,000,000
S162	Sweeper	(BPS-03)	1	1	115,000		300,000
A01152	Personal pay				1,000	1,050	1,000
A012	TOTAL ALLOWANCES				38,586,000	43,635,802	44,786,840
A012-1	TOTAL REGULAR ALLOWANCES				37,581,000	43,394,827	43,598,840
A01202	House Rent Allowance				4,887,000	5,287,247	5,287,250
A01203	Conveyance Allowance				1,842,000	1,919,161	1,919,165
A01207	Washing Allowance				11,000	11,400	11,400
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				16,000	11,250	11,250
A01217	Medical Allowance				5,038,000	4,978,189	4,978,190
A0121B	Health Professional Allowance				9,105,000	7,804,439	7,804,440
A0121T	Adhoc Relief Allowance 2013				882,000	929,760	929,760
A01224	Entertainment Allowance				11,000	6,894	6,895
A01226	Computer Allowance				17,000	18,000	6,895
A0122C	Adhoc Relief Allowance - 2015				589,000	620,849	620,850
A0122M	Adhoc Relief Allowance 2016				3,485,000	3,706,587	3,706,590
A0122Y	Ad-hoc Relief Allowance 2017				4,360,000	4,971,073	4,971,075
A01233	Unattractive Area Allowance				<u>2,994,000</u>	<u>3,322,083</u>	<u>3,322,085</u>
001	Unattractive area allowance				2,994,000	3,322,083	3,322,085
A0123G	Ad-hoc Relief Allowance-2018				<u>4,238,000</u>	<u>4,971,073</u>	<u>4,971,075</u>
001					4,238,000	4,971,073	
A0123P	Ad-hoc Relief Allowance 2019					4,755,977	4,971,075
A01252	Non Practising Allowance				95,000	70,645	70,645
A01257	RC Allowance				2,000	1,200	1,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,005,000	240,975	1,188,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**DP21C17 (13)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DP6066 EDO (H) DIR UPPER					
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Leave Salary			1,000	2,000	1,000
002 LS LEAVE SALARY AT FD			1,000		
A01284 Firewood Allowance			1,002,000	237,975	1,186,000
A03 TOTAL OPERATING EXPENSES			<u>2,695,000</u>	<u>9,600,000</u>	<u>17,495,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>850,000</u>	<u>2,800,000</u>	<u>1,350,000</u>
A03303 Electricity			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
001 Electricity			350,000	400,000	350,000
A03304 Hot and Cold Weather Charges			500,000	2,400,000	1,000,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A03603 Registration			1,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>2,500,000</u>	<u>2,100,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>700,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	700,000	500,000
A03806 Transportation of Goods			<u>500,000</u>	<u>800,000</u>	<u>600,000</u>
001 Transportation of Goods			500,000	800,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
002 POL Charges			400,000	1,000,000	1,000,000
A039 TOTAL GENERAL			<u>534,000</u>	<u>4,170,000</u>	<u>13,934,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001 Stationery Charges			60,000	80,000	60,000

**DP21C17 (13)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DP6066 EDO (H) DIR UPPER					
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			12,000	18,000	12,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			400,000	400,000	400,000
A03917 Law Charges				60,000	1,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines				<u>3,000,000</u>	<u>10,100,000</u>
001 Purchase of Drugs and medicines				3,000,000	10,100,000
A03942 Cost of Other Stores				<u>500,000</u>	<u>3,300,000</u>
004 Chemicals/Apparatus					2,000,000
009 Washing Charges				500,000	500,000
027 Dressing & Cotton/Apparatus					800,000
A03970 Others			<u>51,000</u>	<u>101,000</u>	<u>50,000</u>
001 Others			50,000	100,000	50,000
037 Lumpsum of Account-IV			1,000	1,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>277,200</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>277,200</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	277,200	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
003 L.S of Financial Assistant at the Disposal of FD			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>151,000</u>	<u>3,878,850</u>	<u>2,651,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Hardware			1,000	15,000	1,000

**DP21C17 (13)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DP6066 EDO (H) DIR UPPER					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>3,763,850</u>	<u>2,550,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>3,763,850</u>	<u>2,550,000</u>
001 Plant and Machinery			50,000	3,763,850	2,550,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>630,000</u>	<u>1,450,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>500,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>500,000</u>	<u>150,000</u>
001 Transport			150,000	500,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>780,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>100,000</u>	<u>780,000</u>
001 Machinery and Equipment			80,000	100,000	780,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	30,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>500,000</u>
A13303 Other Buildings					<u>500,000</u>
009 Petty Repair					500,000
EDO (H) DIR UPPER			86,215,000	107,790,291	104,485,840