

**AD21C17 (13)**  
**HEALTH**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
ABBOTTABAD	2,123	684,874,200	855,157,840	654,915,280	30,468,000	685,383,280
Abbottabad	71	140,213,980	76,138,910	102,808,220	6,023,000	108,831,220
SHANGLA	20			8,874,000		8,874,000
<b>TOTAL</b>	<b>2,214</b>	<b>825,088,180</b>	<b>931,296,750</b>	<b>766,597,500</b>	<b>36,491,000</b>	<b>803,088,500</b>

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<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>803,088,500</b>
<b>Total:</b>	<b>803,088,500</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
073101	GENERAL HOSPITAL SERVICES	314,726,300	268,571,610
073104	RURAL HEALTH CENTERS	37,887,260	50,021,570
073105	BASIC HEALTH UNITS/DISPENSARIES/CLINICS	201,069,450	265,568,090
073201	SPECIAL HOSPITAL SERVICES	15,850,300	18,709,540
073301	MOTHER AND CHILD HEALTH	2,357,610	3,124,240
074101	ANTI-MALARIA	28,777,100	33,523,740
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	48,884,410	55,185,670
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV	10,524,750	12,508,290
076101	ADMINISTRATION	165,011,000	224,084,000
<b>TOTAL</b>		<b>825,088,180</b>	<b>931,296,750</b>
			<b>803,088,500</b>

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
SH6053	HM GHS OPAL			8,874,000
AD6132	District Health Officer Abbottabad	165,011,000	224,084,000	132,252,730
AD6134	District Health Officer (Hospitals) Abbottabad	65,234,080	86,010,920	88,170,430
AD6135	District Health Officer (Dispensaries) Abbottabad	109,278,240	106,421,780	103,720,880
AD6138	Mother & Child Health Center Abbottabad	2,357,610	3,124,240	2,592,120
AD6139	District Health Officer EPI Abbottabad	48,884,410	55,185,670	64,996,750
AD6242	Category D Hospital Havelian Abbottabad	140,213,980	76,138,910	108,831,220
AD6291	District Health Officer (BHUs) Abbottabad	201,069,450	265,568,090	164,973,970
AD6292	District Health Officer (RHCs) Abbottabad	37,887,260	50,021,570	53,132,570
AD6293	District Health Officer (Other Health Facilities) Abbottabad	10,524,750	12,508,290	15,775,070
AD6294	District TB Control Officer Abbottabad	15,850,300	18,709,540	17,854,340
AD6269	District Health Officer (Malaria) Abbottabad	28,777,100	33,523,740	41,914,420
<b>TOTAL</b>		<b>825,088,180</b>	<b>931,296,750</b>	<b>803,088,500</b>

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>793,903,380</u></b>	<b><u>768,981,700</u></b>	<b><u>766,597,500</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>354,610,940</u></b>	<b><u>374,730,340</u></b>	<b><u>319,896,840</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>105,124,310</u></b>	<b><u>70,514,680</u></b>	<b><u>128,617,730</u></b>
A01101	Basic Pay Of Officer	105,124,310	70,514,680	128,617,730
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>249,486,630</u></b>	<b><u>304,215,660</u></b>	<b><u>191,279,110</u></b>
A01151	Basic Pay Other Staff	249,486,630	304,215,660	191,279,110
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>439,292,440</u></b>	<b><u>394,251,360</u></b>	<b><u>446,700,660</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>438,239,960</u></b>	<b><u>392,643,060</u></b>	<b><u>444,738,660</u></b>
A01201	Senior Post Allowance	15,000	8,750	15,000
A01202	House Rent Allowance	55,678,780	32,968,820	32,018,410
A01203	Conveyance Allowance	28,684,410	31,390,940	30,539,310
A01205	Dearness Allowance	1,800		
A01207	Washing Allowance	471,600	467,940	493,900
A01208	Dress Allowance	1,135,800	1,127,340	1,159,900
A0120B	Servant Allowance		1,254,000	29,080,000
A0120D	Integrated Allowance	86,400	90,450	102,700
A0120E	HOUSING SUBSIDY ALLOWANCE	841,840	673,100	578,920
A0120X	Adhoc Allowance - 2010		92,510	
A01217	Medical Allowance	31,650,660	30,866,400	35,756,880
A0121A	Ad - hoc Allowance - 2011		7,950	
A0121B	Health Professional Allowance	145,156,000	114,757,270	117,824,000
A0121M	Adhoc Relief Allowance - 2012		24,830	
A0121T	Adhoc Relief Allowance 2013	9,766,110	8,773,810	8,291,940
A01224	Entertainment Allowance	43,200	30,200	42,000
A01226	Computer Allowance	36,000	42,750	54,000
A01229	Special compensatory allowance			48,000
A0122C	Adhoc Relief Allowance - 2015	6,554,580	6,043,630	6,383,290
A0122M	Adhoc Relief Allowance 2016	44,320,740	31,827,440	39,302,150
A0122N	Special Conveyance Allowance to Disbalded Employees		220,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017	52,998,830	44,967,340	47,952,670
A01233	Unattractive Area Allowance			248,000
A01238	Charge allowance			500
A0123G	Ad-hoc Relief Allowance-2018	52,998,830	44,944,860	50,952,740
A0123P	Ad-hoc Relief Allowance 2019		35,598,360	36,039,050
A01250	Incentive Allowance	1,920,000	1,748,580	2,076,000
A01251	Mess Allowance	1,728,000	1,732,500	1,728,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A01252	Non Practising Allowance	860,400	597,380	752,400
A01253	Science Teaching Allowance			2,500
A01257	RC Allowance	3,059,400	2,385,910	3,128,400
A01270	Other	231,580		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,052,480</u></b>	<b><u>1,608,300</u></b>	<b><u>1,962,000</u></b>
A01274	Medical Charges	655,000	1,327,500	641,000
A01278	Leave Salary	397,480	280,800	1,321,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>29,100,800</u></b>	<b><u>138,430,790</u></b>	<b><u>34,082,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>372,000</u></b>	<b><u>494,250</u></b>	<b><u>490,000</u></b>
A03201	Postage and Telegraph	197,000	313,000	315,000
A03202	Telephone and Trunk Call	175,000	181,250	175,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>4,372,000</u></b>	<b><u>8,184,000</u></b>	<b><u>6,065,000</u></b>
A03301	Gas	1,057,000	1,607,000	1,257,000
A03302	Water	122,000	634,000	288,000
A03303	Electricity	2,058,000	4,658,000	3,310,000
A03304	Hot and Cold Weather Charges	1,135,000	1,285,000	1,210,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>870,800</u></b>	<b><u>1,112,800</u></b>	<b><u>870,000</u></b>
A03402	Rent for Office Building	700,000	600,000	700,000
A03404	Rent for other building		292,800	
A03407	Rates and Taxes	170,800	220,000	170,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>4,569,000</u></b>	<b><u>7,608,950</u></b>	<b><u>5,191,000</u></b>
A03805	Travelling Allowance	866,000	1,196,000	986,000
A03806	Transportation of Goods	503,000	574,000	555,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,100,000	5,738,950	3,550,000
A03809	CNG Charges (Govt)	100,000	100,000	100,000
<b>A039</b>	<b>GENERAL</b>	<b><u>18,917,000</u></b>	<b><u>121,030,790</u></b>	<b><u>21,466,000</u></b>
A03901	Stationery	575,000	1,085,000	1,160,000
A03902	Printing and Publication	360,000	975,000	810,000
A03905	Newspapers Periodicals and Books	26,000	26,000	26,000
A03906	Uniforms and Protective Clothing	121,000	125,000	150,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03907	Advertising & Publicity	350,000	400,000	250,000
A03917	Law Charges	70,000	189,230	70,000
A03927	Purchase of Drug and Medicines	13,500,000	96,718,350	13,600,000
A03942	Cost of Other Stores	2,770,000	5,322,210	4,010,000
A03970	Others	1,145,000	16,190,000	1,390,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>13,157,890</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>13,157,890</u></b>	
A04114	Superannuation Encashment of L.P.R		13,157,890	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>5,600,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>		<b><u>5,600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		5,600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>892,000</u></b>	<b><u>1,845,370</u></b>	<b><u>1,012,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>381,000</u></b>	<b><u>886,000</u></b>	<b><u>431,000</u></b>
A09601	Plant and Machinery	381,000	886,000	431,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>511,000</u></b>	<b><u>959,370</u></b>	<b><u>581,000</u></b>
A09701	Furniture and Fixtures	511,000	959,370	581,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,192,000</u></b>	<b><u>3,281,000</u></b>	<b><u>1,397,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>760,000</u></b>	<b><u>2,832,000</u></b>	<b><u>810,000</u></b>
A13001	Transport	760,000	2,832,000	810,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>261,000</u></b>	<b><u>342,000</u></b>	<b><u>381,000</u></b>
A13101	Machinery and Equipment	261,000	342,000	381,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>171,000</u></b>	<b><u>107,000</u></b>	<b><u>206,000</u></b>
A13201	Furniture and Fixture	171,000	107,000	206,000

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>			
<b>SUMMARY</b>			
<b>NET TOTAL</b>	<b>825,088,180</b>	<b>931,296,750</b>	<b>803,088,500</b>

AD21C17 (13)  
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SUMMARY OF SCALES FOR 2020-2021

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	527			527	52,081,780
04	6			6	1,230,310
05	858			858	28,000,360
06	41			41	5,610,920
07	31			31	3,076,470
08	1			1	121,210
11	10			10	2,838,460
12	174			174	51,456,610
14	161			161	46,612,990
15	1			1	250,000
16	138			138	42,580,730
17	217			217	49,261,030
18	36			36	24,283,360
19	12			12	11,422,330
20	1			1	1,070,280
<b>TOTAL</b>	<b>2214</b>			<b>2214</b>	<b>319,896,840</b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD6134 District Health Officer (Hospitals) Abbotabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>60,849,080</u></b>	<b><u>75,905,940</u></b>	<b><u>83,105,430</u></b>
<b>A011 TOTAL PAY</b>	<b>216</b>	<b>216</b>	<b><u>36,632,440</u></b>	<b><u>34,917,910</u></b>	<b><u>40,856,610</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>82</b>	<b>95</b>	<b><u>20,858,070</u></b>	<b><u>16,598,450</u></b>	<b><u>23,098,710</u></b>
A01101 Total Basic Pay Of Officer	82	95	<u>20,858,070</u>	<u>16,598,450</u>	<u>23,098,710</u>
C321 Clinical Technologist (Surgical)		1			1,142,230
M037 Medical Superintendent		1	1,142,230		1,142,230
P358 Principal Medical Officer		4	2,937,000		2,937,000
C056 Children Specialist		2	1,280,200		1,280,200
D048 Deputy Medical Superintendent		1	1,042,230		1,042,230
G025 Gynaecologist		2	1,280,200		1,280,200
M036 Medical Specialist		2	1,280,200		1,280,200
S157 Surgical Specialist		2	1,280,200		1,280,200
S213 Senior Medical Officer		6	3,840,600		3,840,600
C318 Clinical Technologist (Dental)					114,610
C319 Clinical Technologist (Pharmacy)					114,610
C321 Clinical Technologist (Surgical)					114,610
D018 Dental Surgeon		10	178,700		178,700
M033 Medical Officer		40	4,584,310		4,584,310
C028 Charge Nurse		12	2,012,200		2,012,200
C292 Chief Clinical Technician (Pathology)					16,770
C293 Chief Clinical Technician (Dental)					16,770
C295 Chief Clinical Technician (Pharmacy)		3			352,130

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>AD6134</b>	<b>District Health Officer (Hospitals) Abbotabad</b>						
C296	Chief Clinical Technician (Surgical)	(BPS-16)		1			16,770
C297	Chief Clinical Technician (Radiology)	(BPS-16)		1			16,770
C300	Chief PHC Technician (MCH)	(BPS-16)		2			335,370
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>134</b>	<b>121</b>	<b>15,774,370</b>	<b>18,319,460</b>	<b>17,757,900</b>
A01151	Total Basic Pay Other Staff		134	121	15,774,370	18,319,460	17,757,900
S326	Senior Clinical Technician (Dental)	(BPS-14)		1			457,110
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	5	457,110		457,110
S328	Senior Clinical Technician (Radiology)	(BPS-14)		2			914,220
S329	Senior Clinical Technician (Pathology)	(BPS-14)		2			914,220
S332	Senior Clinical Technician (Surgical)	(BPS-14)		2			914,220
C302	Clinical Technician (Dental)	(BPS-12)	6		946,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	14	8	1,498,080		1,498,080
C306	Clinical Technician (Pathology)	(BPS-12)	6	3	672,460		672,460
C307	Clinical Technician (Radiology)	(BPS-12)	6	3	946,000		946,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	189,600		189,600
C309	Clinical Technician (Surgical)	(BPS-12)	7	3	576,320		576,320
C311	Clinical Technician (Pulmonology)	(BPS-12)	1	1	248,240		248,240
J079	Jr PHC Technician (MCH)	(BPS-12)	2		270,240		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD6134 District Health Officer (Hospitals) Abbotabad</b>					
J013 Junior Clerk (BPS-11)	1	1	250,240		250,240
S127 Store Keeper (BPS-11)	2	2	350,240		350,240
D112 Driver (BPS-06)	7	7	696,820		696,820
E019 Electrician (BPS-06)	2	2	300,150		300,150
L002 Laboratory Attendant (BPS-04)	1	1	158,840		158,840
B006 Behishti (BPS-03)	6	6	849,290		849,290
C057 Chowkidar (BPS-03)	9	9	535,050		535,050
D007 Dai (BPS-03)	5		678,020		
D016 Dental Attendant (BPS-03)	2	2	499,240		499,240
D060 Dhobi (BPS-03)	1	1	146,130		146,130
L002 Laboratory Attendant (BPS-03)	1	1	141,450		141,450
M010 Mali (BPS-03)	7	7	867,300		867,300
N005 Naib Qasid (BPS-03)	2	2	282,810		282,810
S162 Sweeper (BPS-03)	15	15	1,571,080		1,571,080
W003 Ward Aya (BPS-03)	2	2	264,880		264,880
W004 Ward Orderli (BPS-03)	19	19	1,586,820		1,586,820
W039 Ward Attendant (BPS-03)		5			678,020
X001 X-Ray Attendant (BPS-03)	6	6	791,960		791,960
<b>A012 TOTAL ALLOWANCES</b>			<b><u>24,216,640</u></b>	<b><u>40,988,030</u></b>	<b><u>42,248,820</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>24,066,640</u></b>	<b><u>40,888,030</u></b>	<b><u>41,898,820</u></b>
A01202 House Rent Allowance			1,955,740	3,043,600	2,936,260
A01203 Conveyance Allowance			342,320	3,394,050	3,479,890
A01207 Washing Allowance			55,800	61,800	55,800
A01208 Dress Allowance			63,000	249,000	63,000
A0120D Integrated Allowance				2,250	
A0120X Adhoc Allowance - 2010				66,000	
A01217 Medical Allowance			1,482,290	2,475,570	2,358,580
A0121B Health Professional Allowance			10,136,000	18,097,880	20,088,000
A0121T Adhoc Relief Allowance 2013			576,110	505,600	483,280

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD6134 District Health Officer (Hospitals) Abbotabad</b>					
A01224 Entertainment Allowance			12,000	5,500	6,000
A0122C Adhoc Relief Allowance - 2015			410,480	346,240	330,180
A0122M Adhoc Relief Allowance 2016			3,103,460	2,649,270	2,605,490
A0122Y Ad-hoc Relief Allowance 2017			2,617,320	3,485,300	3,523,850
A0123G Ad-hoc Relief Allowance-2018			<u>2,617,320</u>	<u>3,483,900</u>	<u>3,523,850</u>
001			2,617,320	3,483,900	3,523,850
A0123P Ad-hoc Relief Allowance 2019				1,970,330	1,749,240
A01250 Incentive Allowance			<u>228,000</u>	<u>154,000</u>	<u>264,000</u>
001 Incentive Allowance			228,000	154,000	264,000
A01251 Mess Allowance				484,500	
A01252 Non Practising Allowance			72,000	81,480	36,000
A01257 RC Allowance			394,800	331,760	395,400
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>150,000</b></u>	<u><b>100,000</b></u>	<u><b>350,000</b></u>
A01274 Medical Charges			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001 Medical Charges			150,000	100,000	150,000
A01278 Leave Salary					<u>200,000</u>
001 Leave Salary					200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,005,000</b></u>	<u><b>8,815,430</b></u>	<u><b>4,655,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>25,000</b></u>	<u><b>21,250</b></u>	<u><b>35,000</b></u>
A03201 Postage and Telegraph			10,000	10,000	20,000
A03202 Telephone and Trunk Call			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
001 Telephone and Trunk Call			15,000	11,250	15,000
<b>A033 TOTAL UTILITIES</b>			<u><b>750,000</b></u>	<u><b>1,350,000</b></u>	<u><b>950,000</b></u>
A03302 Water			100,000	500,000	200,000
A03303 Electricity			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
001 Electricity			500,000	700,000	600,000
A03304 Hot and Cold Weather Charges			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
003 Hot & Cold Weather Charges			150,000	150,000	150,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>20,000</b></u>	<u><b>40,000</b></u>	<u><b>20,000</b></u>

**AD21C17 (13)  
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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD6134 District Health Officer (Hospitals) Abbotabad</b>					
A03407 Rates and Taxes			20,000	40,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>580,000</u></b>	<b><u>860,000</u></b>	<b><u>660,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	100,000	80,000
A03806 Transportation of Goods			<u>30,000</u>	<u>50,000</u>	<u>80,000</u>
001 Transportation of Goods			30,000	50,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>710,000</u>	<u>500,000</u>
002 POL Charges			500,000	710,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,630,000</u></b>	<b><u>6,544,180</u></b>	<b><u>2,990,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			40,000	100,000	100,000
A03902 Printing and Publication			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			40,000	100,000	100,000
A03906 Uniforms and Protective Clothing			25,000	25,000	30,000
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>	<u>5,387,930</u>	<u>2,000,000</u>
001 Purchase of Drugs and medicines			2,000,000	5,387,930	2,000,000
A03942 Cost of Other Stores			<u>465,000</u>	<u>731,250</u>	<u>700,000</u>
003 Bedding & Clothing			70,000	127,350	100,000
004 Chemicals/Apparatus			50,000	53,350	100,000
005 X-Ray Films			150,000	235,550	200,000
006 Medical Gas			60,000	105,000	100,000
009 Washing Charges			20,000	30,000	50,000
031 Surgical Gloves			15,000	30,000	50,000
035 Cat & Gut			100,000	150,000	100,000
A03970 Others			<u>60,000</u>	<u>200,000</u>	<u>60,000</u>
001 Others			60,000	200,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>677,880</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>677,880</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>677,880</u>	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD6134 District Health Officer (Hospitals) Abbotabad</b>					
001 Superannuation Encashment of L.P.R				677,880	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>150,000</u></b>	<b><u>231,670</u></b>	<b><u>150,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>	<b><u>119,500</u></b>	<b><u>100,000</u></b>
A09601 Plant and Machinery			<u>100,000</u>	<u>119,500</u>	<u>100,000</u>
001 Plant and Machinery			100,000	119,500	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>112,170</u></b>	<b><u>50,000</u></b>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>112,170</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	112,170	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>230,000</u></b>	<b><u>380,000</u></b>	<b><u>260,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>350,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001 Transport			200,000	350,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	20,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>District Health Officer (Hospitals) Abbotabad</b>			<b>65,234,080</b>	<b>86,010,920</b>	<b>88,170,430</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD6135 District Health Officer (Dispencerics) A bbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>104,575,240</u></b>	<b><u>93,397,300</u></b>	<b><u>98,470,880</u></b>
<b>A011 TOTAL PAY</b>	<b>252</b>	<b>252</b>	<b><u>44,212,460</u></b>	<b><u>46,202,610</u></b>	<b><u>33,579,630</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>42</b>	<b>56</b>	<b><u>11,574,680</u></b>	<b><u>2,578,630</u></b>	<b><u>10,060,520</u></b>
A01101 Total Basic Pay Of Officer	42	56	<u>11,574,680</u>	<u>2,578,630</u>	<u>10,060,520</u>
C319 Clinical Technologist (Pharmacy) (BPS-17)		5			1,377,930
M033 Medical Officer (BPS-17)	42	42	11,574,680		6,574,680
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		9			2,107,910
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>210</b>	<b>196</b>	<b><u>32,637,780</u></b>	<b><u>43,623,980</u></b>	<b><u>23,519,110</u></b>
A01151 Total Basic Pay Other Staff	210	196	<u>32,637,780</u>	<u>43,623,980</u>	<u>23,519,110</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	522,080		522,080
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		14			3,309,120
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			522,080
C304 Clinical Technician (Pharmacy) (BPS-12)	45	17	10,278,800		6,278,800
C306 Clinical Technician (Pathology) (BPS-12)	3	2	1,029,600		729,600
D007 Dai (BPS-04)	8		1,433,070		
W004 Ward Orderli (BPS-04)	10		2,128,550		
B006 Behishti (BPS-03)		33			2,202,240
B068 Behishti/Sweeper (BPS-03)	1		188,250		
C057 Chowkidar (BPS-03)	42	42	4,837,290		3,337,290
D007 Dai (BPS-03)	34		4,024,330		
M010 Mali (BPS-03)	1	1	136,770		136,770

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>AD6135</b>	<b>District Health Officer (Dispencerics) A bbottabad</b>						
N005	Naib Qasid	(BPS-03)	1	1	160,170		160,170
S162	Sweeper	(BPS-03)	32		3,202,240		
W004	Ward Orderli	(BPS-03)	32	42	4,696,630		3,296,630
W039	Ward Attendant	(BPS-03)		42			3,024,330
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>60,362,780</b>	<b>47,194,690</b>	<b>64,891,250</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>60,262,780</b>	<b>46,574,890</b>	<b>64,491,250</b>
A01202	House Rent Allowance				3,830,260	5,073,240	4,133,750
A01203	Conveyance Allowance				767,490	6,424,660	5,700,380
A01207	Washing Allowance				138,600	133,020	138,600
A01208	Dress Allowance				138,600	133,020	138,600
A0120D	Integrated Allowance				5,400	5,400	5,400
A0120E	HOUSING SUBSIDY ALLOWANCE				117,240	117,240	117,240
0	HOUSING SUBSIDY ALLOWANCE				117,240	117,240	117,240
A01217	Medical Allowance				3,720,190	4,156,940	4,720,190
A0121B	Health Professional Allowance				27,788,000	7,724,680	26,088,000
A0121T	Adhoc Relief Allowance 2013				932,840	864,030	926,660
A0122C	Adhoc Relief Allowance - 2015				641,280	598,720	637,300
A0122M	Adhoc Relief Allowance 2016				6,281,280	4,992,320	4,234,170
A0122N	Special Conveyance Allowance to Disbaled Employees					96,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				7,388,780	5,995,720	4,461,720
A0123G	Ad-hoc Relief Allowance-2018				7,388,780	5,995,720	7,461,720
001					7,388,780	5,995,720	7,461,720
A0123P	Ad-hoc Relief Allowance 2019					3,590,400	4,733,320
A01250	Incentive Allowance				312,000	215,000	276,000
001	Incentive Allowance				312,000	215,000	276,000
A01257	RC Allowance				689,400	458,780	682,200
A01270	Other				122,640		
001	Others				122,640		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>100,000</b>	<b>619,800</b>	<b>400,000</b>
A01274	Medical Charges				100,000	500,000	100,000
001	Medical Charges				100,000	500,000	100,000



**AD21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD6135 District Health Officer (Dispencerics) A bbottabad</b>					
A01278 Leave Salary				119,800	300,000
001 Leave Salary				119,800	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>4,658,000</b>	<b>11,784,280</b>	<b>5,110,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>40,000</b>	<b>80,000</b>	<b>50,000</b>
A03201 Postage and Telegraph			40,000	80,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b>258,000</b>	<b>610,000</b>	<b>520,000</b>
A03302 Water			8,000	110,000	70,000
A03303 Electricity			150,000	300,000	300,000
001 Electricity			150,000	300,000	300,000
A03304 Hot and Cold Weather Charges			100,000	200,000	150,000
003 Hot & Cold Weather Charges			100,000	200,000	150,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
A03402 Rent for Office Building			180,000	180,000	180,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>50,000</b>	<b>80,000</b>	<b>80,000</b>
A03805 Travelling Allowance			30,000	50,000	50,000
001 Travelling Allowance			30,000	50,000	50,000
A03806 Transportation of Goods			20,000	30,000	30,000
001 Transportation of Goods				30,000	30,000
002 Godown Expenses			20,000		
<b>A039 TOTAL GENERAL</b>			<b>4,130,000</b>	<b>10,834,280</b>	<b>4,280,000</b>
A03901 Stationery			50,000	100,000	100,000
001 Stationery Charges			50,000	100,000	100,000
A03902 Printing and Publication			30,000	115,000	100,000
001 Printing and publication			30,000	115,000	100,000
A03927 Purchase of Drug and Medicines			4,000,000	10,369,280	4,000,000
001 Purchase of Drugs and medicines			4,000,000	10,369,280	4,000,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD6135 District Health Officer (Dispencerics) A bbottabad</b>					
A03970 Others			<u>50,000</u>	<u>250,000</u>	<u>80,000</u>
001 Others			50,000	250,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>874,200</u>	
<b>A041 TOTAL PENSION</b>				<u>874,200</u>	
A04114 Superannuation Encashment of L.P.R				<u>874,200</u>	
001 Superannuation Encashment of L.P.R				874,200	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>20,000</u>	<u>346,000</u>	<u>100,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000</u>	<u>246,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>246,000</u>	<u>50,000</u>
001 Plant and Machinery			10,000	246,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			10,000	100,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>25,000</u>	<u>20,000</u>	<u>40,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	10,000	20,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD6135 District Health Officer (Dispencerics) A bbottabad					
District Health Officer (Dispencerics) A bbottabad			109,278,240	106,421,780	103,720,880

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**073101 GENERAL HOSPITAL SERVICES**

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

Rs

Rs

Rs

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

**AD6242 Category D Hospital Havelian Abbottabad**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>135,069,980</b></u>	<u><b>66,358,000</b></u>	<u><b>102,808,220</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>71</b>	<b>71</b>	<u><b>50,195,340</b></u>	<u><b>24,019,870</b></u>	<u><b>28,901,870</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b>37</b>	<u><b>36,119,260</b></u>	<u><b>13,955,730</b></u>	<u><b>17,714,570</b></u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>37</u>	<u>36,119,260</u>	<u>13,955,730</u>	<u>17,714,570</u>
M037	Medical Superintendent (BPS-19)	1	1	2,195,740		1,295,740
P358	Principal Medical Officer (BPS-19)	1	1	3,121,320		1,721,320
C056	Children Specialist (BPS-18)	1	1	1,198,440		898,440
D048	Deputy Medical Superintendent (BPS-18)	1	1	1,649,380		849,380
G025	Gynaecologist (BPS-18)	1	1	1,428,840		728,840
M036	Medical Specialist (BPS-18)	1	1	1,659,240		859,240
S157	Surgical Specialist (BPS-18)	1	1	1,198,440		998,440
S264	Senior Women Medical Officer (BPS-18)	1	1	3,181,920		881,920
D018	Dental Surgeon (BPS-17)	3	3	1,395,880		995,880
G055	General Duruty Medical Officer (BPS-17)	4	4	1,576,240		1,174,240
M033	Medical Officer (BPS-17)	10	10	10,917,970		2,917,970
P249	Primary Health Care Technician (Multi Purpose) (BPS-17)	1	1	1,395,880		795,880
C028	Charge Nurse (BPS-16)	6	6	4,104,690		1,104,690
C082	Computer Operator (BPS-16)	1	1	511,160		511,160
C297	Chief Clinical Technician (Radiology) (BPS-16)		1			657,080
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2			740,230
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	584,120		584,120
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>37</b>	<b>34</b>	<u><b>14,076,080</b></u>	<u><b>10,064,140</b></u>	<u><b>11,187,300</b></u>

**AD21C17 (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**

**AD6242 Category D Hospital Havelian Abbottabad**

A01151	Total Basic Pay Other Staff		<u>37</u>	<u>34</u>	<u>14,076,080</u>	<u>10,064,140</u>	<u>11,187,300</u>
C296	Chief Clinical Technician (Surgical)	(BPS-14)		1			496,670
S328	Senior Clinical Technician (Radiology)	(BPS-14)		1			496,670
S329	Senior Clinical Technician (Pathology)	(BPS-14)		1			496,670
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		1			496,670
S351	Senior PHC Technologist (Multi Purpose)	(BPS-14)		1			496,670
C302	Clinical Technician (Dental)	(BPS-12)	2	2	331,280		331,280
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	198,260		198,260
C306	Clinical Technician (Pathology)	(BPS-12)	3	2	1,621,440		1,121,440
C307	Clinical Technician (Radiology)	(BPS-12)	4	2	1,087,520		383,520
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	1	931,200		231,200
C309	Clinical Technician (Surgical)	(BPS-12)	2	1	1,017,120		117,120
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	1		1,334,400		
J079	Jr PHC Technician (MCH)	(BPS-12)	2		396,960		
S127	Store Keeper	(BPS-07)	1	1	189,070		189,070
D112	Driver	(BPS-06)	2	2	329,450		329,450
E019	Electrician	(BPS-06)	1	1	448,910		448,910
B006	Behishti	(BPS-03)	1		136,770		
C057	Chowkidar	(BPS-03)	2	2	1,058,070		758,070
D007	Dai	(BPS-03)	1		206,560		
D016	Dental Attendant	(BPS-03)	1	1	429,880		429,880
L002	Laboratory Attendant	(BPS-03)		1			206,560

**AD21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD6242 Category D Hospital Havelian Abbottabad</b>					
M010 Mali (BPS-03)	1	1	278,220		278,220
S162 Sweeper (BPS-03)	2	3	963,280		963,280
S177 Sanitary Petrol (BPS-03)	1	1	428,560		428,560
W004 Ward Orderli (BPS-03)	6	6	1,862,000		1,462,000
X001 X-Ray Attendant (BPS-03)	1	1	827,130		827,130
<b>A012 TOTAL ALLOWANCES</b>			<b><u>84,874,640</u></b>	<b><u>42,338,130</u></b>	<b><u>73,906,350</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>84,824,640</u></b>	<b><u>42,335,130</u></b>	<b><u>73,656,350</u></b>
A01202 House Rent Allowance			4,104,690	2,448,230	4,171,280
A01203 Conveyance Allowance			6,609,280	2,539,720	3,738,600
A01207 Washing Allowance			28,800	22,800	28,800
A01208 Dress Allowance			709,200	509,700	709,200
A0120B Servant Allowance					29,080,000
A0120D Integrated Allowance			16,200	12,600	21,600
A01217 Medical Allowance			4,276,910	3,163,820	4,451,660
A0121B Health Professional Allowance			39,656,000	17,244,000	
A0121T Adhoc Relief Allowance 2013			1,626,550	1,106,950	1,616,700
A01224 Entertainment Allowance			18,000	20,000	30,000
A01226 Computer Allowance			9,000	10,500	18,000
A0122C Adhoc Relief Allowance - 2015			1,088,600	742,610	1,084,550
A0122M Adhoc Relief Allowance 2016			7,687,570	1,641,890	7,443,220
A0122N Special Conveyance Allowance to Disabled Employees				31,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			8,032,020	4,566,320	8,107,670
A0123G Ad-hoc Relief Allowance-2018 001			<u>8,032,020</u>	<u>4,558,760</u>	<u>8,107,670</u>
A0123P Ad-hoc Relief Allowance 2019				1,722,380	2,172,200
A01251 Mess Allowance			1,728,000	1,248,000	1,728,000
A01252 Non Practising Allowance			560,400	329,900	488,400
A01257 RC Allowance			641,400	415,950	634,800
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>3,000</u></b>	<b><u>250,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>3,000</u>	<u>50,000</u>
001 Medical Charges			50,000	3,000	50,000

**AD21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD6242 Category D Hospital Havelian Abbottabad</b>					
A01278 Leave Salary					<u>200,000</u>
001 Leave Salary					200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,974,000</b></u>	<u><b>8,083,950</b></u>	<u><b>5,813,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>25,000</b></u>	<u><b>30,000</b></u>	<u><b>60,000</b></u>
A03201 Postage and Telegraph			15,000	20,000	50,000
A03202 Telephone and Trunk Call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Call			10,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<u><b>651,000</b></u>	<u><b>1,510,000</b></u>	<u><b>955,000</b></u>
A03301 Gas			300,000	600,000	400,000
A03302 Water			1,000	10,000	5,000
A03303 Electricity			<u>300,000</u>	<u>850,000</u>	<u>500,000</u>
001 Electricity			300,000	850,000	500,000
A03304 Hot and Cold Weather Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
003 Hot & Cold Weather Charges			50,000	50,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>40,000</b></u>	<u><b>80,000</b></u>	<u><b>50,000</b></u>
A03407 Rates and Taxes			40,000	80,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>550,000</b></u>	<u><b>880,000</b></u>	<u><b>650,000</b></u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	300,000	200,000
A03806 Transportation of Goods			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	80,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
002 POL Charges			300,000	500,000	400,000
<b>A039 TOTAL GENERAL</b>			<u><b>3,708,000</b></u>	<u><b>5,583,950</b></u>	<u><b>4,098,000</b></u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001 Stationery Charges			50,000	50,000	150,000

**AD21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD6242 Category D Hospital Havelian Abbottabad</b>					
A03902 Printing and Publication			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			50,000	200,000	100,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			30,000	30,000	40,000
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>870,000</u>	<u>1,595,950</u>	<u>1,100,000</u>
003 Bedding & Clothing			60,000	134,850	100,000
004 Chemicals/Apparatus			100,000	292,650	200,000
005 X-Ray Films			200,000	400,050	200,000
006 Medical Gas			100,000	100,000	100,000
009 Washing Charges			60,000	100,000	100,000
029 Vaccine & Sera/Vials				298,400	100,000
031 Surgical Gloves			150,000	150,000	150,000
035 Cat & Gut			200,000	120,000	150,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,176,960</b></u>	
<b>A041 TOTAL PENSION</b>				<u><b>1,176,960</b></u>	
A04114 Superannuation Encashment of L.P.R				<u>1,176,960</u>	
001 Superannuation Encashment of L.P.R				1,176,960	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>20,000</b></u>	<u><b>110,000</b></u>	<u><b>40,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>20,000</b></u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Plant and Machinery			10,000	10,000	20,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>10,000</b></u>	<u><b>100,000</b></u>	<u><b>20,000</b></u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>100,000</u>	<u>20,000</u>
001 Furniture & Fixture			10,000	100,000	20,000



**AD21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD6242 Category D Hospital Havelian Abbottabad</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>150,000</u>	<u>410,000</u>	<u>170,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			100,000	300,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	100,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	10,000	20,000
<b>Category D Hospital Havelian Abbottabad</b>			<b>140,213,980</b>	<b>76,138,910</b>	<b>108,831,220</b>

**AD21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>AD6292</b>	<b>District Health Officer (RHCs) Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>34,666,260</u>	<u>42,507,830</u>	<u>49,022,570</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>75</b>	<b>75</b>	<u>17,226,580</u>	<u>19,207,710</u>	<u>20,831,130</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>26</b>	<u>10,118,070</u>	<u>10,221,050</u>	<u>12,761,080</u>
A01101	Total Basic Pay Of Officer		23	26	<u>10,118,070</u>	<u>10,221,050</u>	<u>12,761,080</u>
P358	Principal Medical Officer	(BPS-19)	3	3	2,268,940		2,268,940
S213	Senior Medical Officer	(BPS-18)	2	2	1,305,340		1,305,340
D018	Dental Surgeon	(BPS-17)	3	3	408,140		550,550
M033	Medical Officer	(BPS-17)	12	12	4,666,860		4,666,860
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	318,790		318,790
C292	Chief Clinical Technician (Pathology)	(BPS-16)		1			1,150,000
C293	Chief Clinical Technician (Dental)	(BPS-16)		2			1,350,600
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	1,150,000		1,150,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>52</b>	<b>49</b>	<u>7,108,510</u>	<u>8,986,660</u>	<u>8,070,050</u>
A01151	Total Basic Pay Other Staff		52	49	<u>7,108,510</u>	<u>8,986,660</u>	<u>8,070,050</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)		2			525,160
S326	Senior Clinical Technician (Dental)	(BPS-14)		1			256,160
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		1			256,160
S328	Senior Clinical Technician (Radiology)	(BPS-14)		1			256,160
S329	Senior Clinical Technician (Pathology)	(BPS-14)		1			256,160

**AD21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>AD6292</b>	<b>District Health Officer (RHCs)</b>						
	<b>Abbottabad</b>						
S338	Senior PHC Technician (MCH)	(BPS-14)	1	3	256,160		534,240
S606	Senior Clinical Technician (MCH)	(BPS-14)		3			534,240
C302	Clinical Technician (Dental)	(BPS-12)	4		609,600		
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	1	146,960		146,960
C306	Clinical Technician (Pathology)	(BPS-12)	4	2	379,200		379,200
C307	Clinical Technician (Radiology)	(BPS-12)	3	2	178,080		178,080
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	339,360		450,450
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1		339,360		
J071	Junior Clinical Technician (Dental)	(BPS-12)		1			450,450
J079	Jr PHC Technician (MCH)	(BPS-12)	2		505,920		
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	4		1,392,000		
J013	Junior Clerk	(BPS-11)	1	1	239,360		211,020
D112	Driver	(BPS-06)	4	4	309,760		412,410
D016	Dental Attendant	(BPS-04)		1			210,210
X001	X-Ray Attendant	(BPS-04)		1			220,200
C057	Chowkidar	(BPS-03)	2	2	275,000		250,250
D007	Dai	(BPS-03)	4		516,300		
D016	Dental Attendant	(BPS-03)	2	1	140,620		180,180
M010	Mali	(BPS-03)	1	1	140,620		210,210
N005	Naib Qasid	(BPS-03)	3	3	391,850		320,320
S162	Sweeper	(BPS-03)	6	6	405,630		660,660
S177	Sanitary Petrol	(BPS-03)	3	3	155,490		320,320
W004	Ward Orderli	(BPS-03)	1	1	140,620		180,180

**AD21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>AD6292</b>	<b>District Health Officer (RHCs) Abbottabad</b>						
W039	Ward Attendant	(BPS-03)		4			320,320
X001	X-Ray Attendant	(BPS-03)	3	2	246,620		350,350
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,439,680</u></b>	<b><u>23,300,120</u></b>	<b><u>28,191,440</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,127,200</u></b>	<b><u>23,290,120</u></b>	<b><u>27,891,440</u></b>
A01202	House Rent Allowance				1,154,380	1,545,810	1,844,260
A01203	Conveyance Allowance				1,382,510	1,885,670	2,290,090
A01207	Washing Allowance				7,200	24,150	28,800
A01208	Dress Allowance				10,800	27,450	34,200
A0120D	Integrated Allowance				10,800	16,200	16,200
A01217	Medical Allowance				804,460	1,200,420	1,337,040
A0121B	Health Professional Allowance				9,048,000	11,229,740	13,632,000
A0121T	Adhoc Relief Allowance 2013				314,630	432,580	572,350
A0122C	Adhoc Relief Allowance - 2015				214,460	330,480	451,510
A0122M	Adhoc Relief Allowance 2016				1,198,080	1,530,950	1,798,460
A0122Y	Ad-hoc Relief Allowance 2017				1,385,940	1,920,770	2,269,180
A0123G	Ad-hoc Relief Allowance-2018				<u>1,385,940</u>	<u>1,920,770</u>	<u>2,269,180</u>
001					1,385,940	1,920,770	2,269,180
A0123P	Ad-hoc Relief Allowance 2019					966,280	1,040,970
A01252	Non Practising Allowance					24,000	
A01257	RC Allowance				210,000	234,850	307,200
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>312,480</u></b>	<b><u>10,000</u></b>	<b><u>300,000</u></b>
A01274	Medical Charges				<u>30,000</u>	<u>5,000</u>	<u>100,000</u>
001	Medical Charges				30,000	5,000	100,000
A01278	Leave Salary				<u>282,480</u>	<u>5,000</u>	<u>200,000</u>
001	Leave Salary				282,480	5,000	200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,081,000</u></b>	<b><u>6,217,140</u></b>	<b><u>3,955,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and Telegraph				10,000	20,000	25,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>AD6292 District Health Officer (RHCs) Abbottabad</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>370,000</u></b>	<b><u>580,000</u></b>	<b><u>480,000</u></b>
A03303 Electricity			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001 Electricity			300,000	500,000	400,000
A03304 Hot and Cold Weather Charges			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
003 Hot & Cold Weather Charges			70,000	80,000	80,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03407 Rates and Taxes			40,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>350,000</u></b>	<b><u>570,000</u></b>	<b><u>500,000</u></b>
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			30,000	50,000	50,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Transportation of Goods			20,000	20,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
002 POL Charges			300,000	500,000	400,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,311,000</u></b>	<b><u>4,997,140</u></b>	<b><u>2,900,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			50,000	100,000	100,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and publication			30,000	50,000	100,000
A03906 Uniforms and Protective Clothing			16,000	20,000	20,000
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>	<u>4,029,830</u>	<u>2,000,000</u>
001 Purchase of Drugs and medicines			2,000,000	4,029,830	2,000,000
A03942 Cost of Other Stores			<u>165,000</u>	<u>647,310</u>	<u>630,000</u>
003 Bedding & Clothing			30,000	17,350	60,000
004 Chemicals/Apparatus			50,000	230,860	250,000
005 X-Ray Films			50,000	259,100	150,000
006 Medical Gas			15,000	40,000	50,000
009 Washing Charges			10,000	25,000	20,000
031 Surgical Gloves			10,000	25,000	50,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>AD6292 District Health Officer (RHCs) Abbottabad</b>					
035 Cat & Gut				50,000	50,000
A03970 Others			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Others			50,000	150,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>984,600</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>984,600</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>984,600</u>	
001 Superannuation Encashment of L.P.R				984,600	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>20,000</u></b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A09601 Plant and Machinery			<u>10,000</u>		<u>10,000</u>
001 Plant and Machinery			10,000		10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>120,000</u></b>	<b><u>302,000</u></b>	<b><u>135,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>300,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			100,000	300,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>1,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	1,000	20,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>AD6292 District Health Officer (RHCs) Abbottabad</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>1,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	1,000	15,000
<b>District Health Officer (RHCs) Abbottabad</b>			<b>37,887,260</b>	<b>50,021,570</b>	<b>53,132,570</b>

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**073105 BASIC HEALTH UNITS/DISPENSARIES/CLINICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/DISPENSARIES/CLINICS</b>					
<b>AD6291 District Health Officer (BHUs) Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>197,699,450</u></b>	<b><u>182,081,070</u></b>	<b><u>160,863,970</u></b>
<b>A011 TOTAL PAY</b>	<b>430</b>	<b>430</b>	<b><u>75,271,740</u></b>	<b><u>80,037,820</u></b>	<b><u>59,767,210</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>56</b>	<b>112</b>	<b><u>17,382,230</u></b>	<b><u>18,708,070</u></b>	<b><u>24,019,570</u></b>
A01101 Total Basic Pay Of Officer	56	112	<u>17,382,230</u>	<u>18,708,070</u>	<u>24,019,570</u>
M033 Medical Officer (BPS-17)	56	56	17,382,230		10,382,200
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		7			1,172,780
P247 Primary Health Care Technician (MCH) (BPS-17)		4			641,590
C293 Chief Clinical Technician (Dental) (BPS-16)		9			1,764,600
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		36			10,058,400
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>374</b>	<b>318</b>	<b><u>57,889,510</u></b>	<b><u>61,329,750</u></b>	<b><u>35,747,640</u></b>
A01151 Total Basic Pay Other Staff	374	318	<u>57,889,510</u>	<u>61,329,750</u>	<u>35,747,640</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	5	51	2,056,440		9,975,690
S338 Senior PHC Technician (MCH) (BPS-14)		14			2,788,030
J067 Junior Clinical Technician (Pathology) (BPS-12)	99		9,806,840		
J079 Jr PHC Technician (MCH) (BPS-12)	45		9,829,460		
P247 Primary Health Care Technician (MCH) (BPS-12)	7	25	2,079,340		3,426,200
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)		10			2,170,490
A171 Aya (BPS-04)	1		179,080		
D007 Dai (BPS-04)	2		358,150		
W004 Ward Orderli (BPS-04)	3	3	641,060		641,060



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**073105 BASIC HEALTH UNITS/DISPENSARIES/CLINICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>BASIC HEALTH UNITS/DISPENSARIES/CLINICS</b>						
<b>AD6291</b>	<b>District Health Officer (BHUs) Abbottabad</b>						
B068	Behishti/Sweeper	(BPS-03)	51	54	8,092,070		4,092,070
C057	Chowkidar	(BPS-03)	57	57	7,988,010		3,988,010
D007	Dai	(BPS-03)	52		7,928,550		
S162	Sweeper	(BPS-03)	3		193,000		
W004	Ward Orderli	(BPS-03)	49	49	8,737,510		5,737,540
W039	Ward Attendant	(BPS-03)		55			2,928,550
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>122,427,710</b>	<b>102,043,250</b>	<b>101,096,760</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>122,227,710</b>	<b>101,203,750</b>	<b>100,496,760</b>
A01202	House Rent Allowance				33,664,000	7,008,860	5,555,600
A01203	Conveyance Allowance				10,939,000	9,129,050	7,185,270
A01207	Washing Allowance				199,800	193,470	196,200
A01208	Dress Allowance				199,800	193,470	196,200
A01217	Medical Allowance				8,024,320	6,583,830	7,876,080
A0121B	Health Professional Allowance				31,192,000	37,768,140	32,680,000
A0121M	Adhoc Relief Allowance - 2012					1,190	
A0121T	Adhoc Relief Allowance 2013				1,894,330	1,803,840	1,841,940
A0122C	Adhoc Relief Allowance - 2015				1,327,240	1,263,920	1,282,210
A0122M	Adhoc Relief Allowance 2016				9,324,760	7,089,340	8,952,520
A0122N	Special Conveyance Allowance to Disbalded Employees					57,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				11,918,230	9,970,740	11,939,410
A0123G	Ad-hoc Relief Allowance-2018				11,918,230	9,970,740	11,939,410
001					11,918,230	9,970,740	11,939,410
A0123P	Ad-hoc Relief Allowance 2019					8,661,810	9,012,920
A01250	Incentive Allowance				504,000	556,580	660,000
001	Incentive Allowance				504,000	556,580	660,000
A01252	Non Practising Allowance					9,000	
A01257	RC Allowance				1,122,000	942,770	1,107,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>200,000</b>	<b>839,500</b>	<b>600,000</b>
A01274	Medical Charges				200,000	694,500	200,000
001	Medical Charges				200,000	694,500	200,000

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**073105 BASIC HEALTH UNITS/DISPENSARIES/CLINICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/DISPENSARIES/CLINICS</b>					
<b>AD6291 District Health Officer (BHUs) Abbottabad</b>					
A01278 Leave Salary				<u>145,000</u>	<u>400,000</u>
001 Leave Salary				145,000	400,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,900,000</u></b>	<b><u>75,548,800</u></b>	<b><u>3,610,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201 Postage and Telegraph			30,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,360,000</u></b>	<b><u>2,410,000</u></b>	<b><u>1,710,000</u></b>
A03301 Gas			150,000	200,000	200,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>500,000</u>	<u>1,500,000</u>	<u>800,000</u>
001 Electricity			500,000	1,500,000	800,000
A03304 Hot and Cold Weather Charges			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
003 Hot & Cold Weather Charges			700,000	700,000	700,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>400,000</u></b>	<b><u>592,800</u></b>	<b><u>400,000</u></b>
A03402 Rent for Office Building			400,000	300,000	400,000
A03404 Rent for other building				292,800	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>250,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transportation of Goods			250,000	250,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>810,000</u></b>	<b><u>72,196,000</u></b>	<b><u>1,200,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001 Stationery Charges			100,000	300,000	200,000
A03902 Printing and Publication			<u>30,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			30,000	200,000	200,000
A03927 Purchase of Drug and Medicines				<u>67,166,000</u>	

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**073105 BASIC HEALTH UNITS/DISPENSARIES/CLINICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/DISPENSARIES/CLINICS</b>					
<b>AD6291 District Health Officer (BHUs) Abbottabad</b>					
001 Purchase of Drugs and medicines				67,166,000	
A03942 Cost of Other Stores			<u>180,000</u>	<u>330,000</u>	<u>250,000</u>
003 Bedding & Clothing			30,000	30,000	50,000
031 Surgical Gloves			100,000	100,000	100,000
035 Cat & Gut			50,000	200,000	100,000
A03970 Others			<u>500,000</u>	<u>4,200,000</u>	<u>550,000</u>
001 Others			500,000	4,200,000	550,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>5,819,520</b></u>	
<b>A041 TOTAL PENSION</b>				<u><b>5,819,520</b></u>	
A04114 Superannuation Encashment of L.P.R				<u>5,819,520</u>	
001 Superannuation Encashment of L.P.R				5,819,520	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,400,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>1,400,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,400,000</u>	
001 Fin: Asstt:				1,400,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>400,000</b></u>	<u><b>698,700</b></u>	<u><b>400,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>275,000</b></u>	<u><b>100,000</b></u>
A09601 Plant and Machinery			<u>100,000</u>	<u>275,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	275,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>300,000</b></u>	<u><b>423,700</b></u>	<u><b>300,000</b></u>
A09701 Furniture and Fixtures			<u>300,000</u>	<u>423,700</u>	<u>300,000</u>
001 Furniture & Fixture			300,000	423,700	300,000

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**073105 BASIC HEALTH UNITS/DISPENSARIES/CLINICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/DISPENSARIES/CLINICS</b>					
<b>AD6291 District Health Officer (BHUs) Abbottabad</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>70,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>10,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>10,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	10,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>10,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	10,000	50,000
<b>District Health Officer (BHUs) Abbottabad</b>			<b>201,069,450</b>	<b>265,568,090</b>	<b>164,973,970</b>

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**073201 SPECIAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>AD6294 District TB Control Officer Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,140,300</u></b>	<b><u>12,309,640</u></b>	<b><u>13,924,340</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>6,815,150</u></b>	<b><u>6,550,210</u></b>	<b><u>8,191,030</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>2</b>	<b><u>1,114,560</u></b>	<b><u>480,290</u></b>	<b><u>1,609,560</u></b>
A01101 Total Basic Pay Of Officer	1	2	<u>1,114,560</u>	<u>480,290</u>	<u>1,609,560</u>
P358 Principal Medical Officer (BPS-18)	1	1	1,114,560		1,114,560
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			495,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>19</b>	<b><u>5,700,590</u></b>	<b><u>6,069,920</u></b>	<b><u>6,581,470</u></b>
A01151 Total Basic Pay Other Staff	20	19	<u>5,700,590</u>	<u>6,069,920</u>	<u>6,581,470</u>
S035 Senior Clerk (BPS-14)	1	1	457,110		457,110
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			880,880
J067 Junior Clinical Technician (Pathology) (BPS-12)	6	3	1,897,820		1,897,820
J078 Junior Clinical Technician (Radiology) (BPS-12)	2	2	701,760		701,760
J013 Junior Clerk (BPS-11)	2	2	724,720		724,720
D112 Driver (BPS-06)	1	1	198,560		198,560
A171 Aya (BPS-03)	1	1	151,160		151,160
B006 Behishti (BPS-03)	1	1	222,200		222,200
C057 Chowkidar (BPS-03)	1	1	259,160		259,160
N005 Naib Qasid (BPS-03)	2	2	424,010		424,010
S162 Sweeper (BPS-03)	1	1	164,850		164,850
T002 T.B. Attendant (BPS-03)	2	2	499,240		499,240
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,325,150</u></b>	<b><u>5,759,430</u></b>	<b><u>5,733,310</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,225,150</u></b>	<b><u>5,759,430</u></b>	<b><u>5,733,310</u></b>

**AD21C17 (13)  
HEALTH**

**073201 SPECIAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>AD6294 District TB Control Officer Abbottabad</b>					
A01202 House Rent Allowance			463,510	388,450	397,430
A01203 Conveyance Allowance			635,030	561,960	586,150
A01207 Washing Allowance			3,600	5,400	5,400
A01208 Dress Allowance			3,600	3,600	3,600
A0120B Servant Allowance				1,254,000	
A0120D Integrated Allowance			10,800	10,800	10,800
A0120E HOUSING SUBSIDY ALLOWANCE			<u>92,740</u>	<u>92,740</u>	<u>92,740</u>
0 HOUSING SUBSIDY ALLOWANCE			92,740	92,740	92,740
A01217 Medical Allowance			408,790	357,000	360,000
A0121B Health Professional Allowance			1,464,000	890,000	1,464,000
A0121T Adhoc Relief Allowance 2013			149,140	111,280	149,140
A0122C Adhoc Relief Allowance - 2015			101,970	77,450	101,920
A0122M Adhoc Relief Allowance 2016			515,650	409,580	515,650
A0122Y Ad-hoc Relief Allowance 2017			670,160	525,390	670,160
A0123G Ad-hoc Relief Allowance-2018			<u>670,160</u>	<u>525,390</u>	<u>670,160</u>
001			670,160	525,390	670,160
A0123P Ad-hoc Relief Allowance 2019				525,390	670,160
A01252 Non Practising Allowance			36,000	21,000	36,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>100,000</u></b>		
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,460,000</u></b>	<b><u>5,999,900</u></b>	<b><u>3,730,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
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
<b>A033 TOTAL UTILITIES</b>			<b><u>500,000</u></b>	<b><u>800,000</u></b>	<b><u>750,000</u></b>
A03301 Gas			300,000	300,000	250,000
A03303 Electricity			<u>200,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			200,000	500,000	500,000

**AD21C17 (13)  
HEALTH**

**073201 SPECIAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>AD6294 District TB Control Officer Abbottabad</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03407 Rates and Taxes			20,000	20,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>410,000</u></b>	<b><u>360,000</u></b>	<b><u>370,000</u></b>
A03805 Travelling Allowance			<u>90,000</u>	<u>40,000</u>	<u>50,000</u>
001 Travelling Allowance			90,000	40,000	50,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002 POL Charges			300,000	300,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,470,000</u></b>	<b><u>4,759,900</u></b>	<b><u>2,530,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			20,000	30,000	30,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising and Publicity			50,000		50,000
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>	<u>3,999,900</u>	<u>2,000,000</u>
001 Purchase of Drugs and medicines			2,000,000	3,999,900	2,000,000
A03942 Cost of Other Stores			<u>270,000</u>	<u>600,000</u>	<u>320,000</u>
003 Bedding & Clothing			20,000	20,000	20,000
004 Chemicals/Apparatus			50,000	180,000	100,000
005 X-Ray Films			200,000	400,000	200,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>

**AD21C17 (13)  
HEALTH**

**073201 SPECIAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>AD6294 District TB Control Officer Abbottabad</b>					
A09701 Furniture and Fixtures			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	100,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>200,000</u>	<u>300,000</u>	<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
001 Transport			100,000	200,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>District TB Control Officer Abbottabad</b>			<b>15,850,300</b>	<b>18,709,540</b>	<b>17,854,340</b>



**AD21C17 (13)  
HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>AD6138 Mother &amp; Child Health Center Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,555,610</u></b>	<b><u>1,758,240</u></b>	<b><u>1,697,120</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>895,980</u></b>	<b><u>970,460</u></b>	<b><u>949,940</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>272,780</u></b>
A01101 Total Basic Pay Of Officer		1			<u>272,780</u>
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		1			272,780
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>3</b>	<b><u>895,980</u></b>	<b><u>970,460</u></b>	<b><u>677,160</u></b>
A01151 Total Basic Pay Other Staff	4	3	<u>895,980</u>	<u>970,460</u>	<u>677,160</u>
J079 Jr PHC Technician (MCH) (BPS-12)	1		201,120		
C057 Chowkidar (BPS-03)	1	1	216,920		216,920
D007 Dai (BPS-03)	1		234,620		
F009 Female Naib Qasid (BPS-03)		1			243,320
N005 Naib Qasid (BPS-03)	1		243,320		
W039 Ward Attendant (BPS-03)		1			216,920
<b>A012 TOTAL ALLOWANCES</b>			<b><u>652,630</u></b>	<b><u>787,780</u></b>	<b><u>747,180</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>642,630</u></b>	<b><u>781,780</u></b>	<b><u>737,180</u></b>
A01202 House Rent Allowance			76,020	76,250	76,020
A01203 Conveyance Allowance			98,530	99,270	98,530
A01205 Dearness Allowance			1,800		
A01207 Washing Allowance			1,800	1,800	1,800
A01208 Dress Allowance				1,800	1,800
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			72,000	72,000	72,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			18,370	21,530	18,370
A0122C Adhoc Relief Allowance - 2015			12,950	14,930	12,950
A0122M Adhoc Relief Allowance 2016			66,040	75,850	66,040
A0122Y Ad-hoc Relief Allowance 2017			84,760	97,050	87,490

**AD21C17 (13)  
HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>AD6138 Mother &amp; Child Health Center Abbottabad</b>					
A0123G Ad-hoc Relief Allowance-2018			<u>84,760</u>	<u>97,050</u>	<u>87,490</u>
001			84,760	97,050	87,490
A0123P Ad-hoc Relief Allowance 2019				97,050	87,490
A01257 RC Allowance			1,800	1,800	1,800
A01270 Other			<u>5,400</u>		
001 Others			5,400		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>10,000</u></b>	<b><u>6,000</u></b>	<b><u>10,000</u></b>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Medical Charges			5,000	5,000	5,000
A01278 Leave Salary			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001 Leave Salary			5,000	1,000	5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>798,000</u></b>	<b><u>1,362,000</u></b>	<b><u>891,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>6,000</u></b>	<b><u>8,000</u></b>	<b><u>10,000</u></b>
A03201 Postage and Telegraph			6,000	8,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>19,000</u></b>	<b><u>20,000</u></b>
A03301 Gas			7,000	7,000	7,000
A03302 Water			3,000	4,000	3,000
A03303 Electricity			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Electricity			8,000	8,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03402 Rent for Office Building			120,000	120,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,000</u></b>	<b><u>10,000</u></b>	<b><u>11,000</u></b>
A03805 Travelling Allowance			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Travelling Allowance			6,000	6,000	6,000
A03806 Transportation of Goods			<u>3,000</u>	<u>4,000</u>	<u>5,000</u>
001 Transportation of Goods			3,000	4,000	5,000

**AD21C17 (13)  
HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>AD6138 Mother &amp; Child Health Center Abbottabad</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>645,000</u></b>	<b><u>1,205,000</u></b>	<b><u>730,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>40,000</u>
001 Stationery Charges			20,000	15,000	40,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03927 Purchase of Drug and Medicines			<u>600,000</u>	<u>1,150,000</u>	<u>650,000</u>
001 Purchase of Drugs and medicines			600,000	1,150,000	650,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			15,000	30,000	30,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201 Furniture and Fixture			1,000	1,000	1,000

**AD21C17 (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					
AD6138 Mother & Child Health Center Abbottabad					
Mother & Child Health Center Abbottabad			2,357,610	3,124,240	2,592,120

**AD21C17 (13)  
HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074101</b>	<b>ANTI-MALARIA</b>						
<b>AD6269</b>	<b>District Health Officer (Malaria) Abbott abad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>27,752,100</u>	<u>30,294,120</u>	<u>40,394,420</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>54</b>	<b>54</b>	<u>14,114,040</u>	<u>15,123,990</u>	<u>25,199,160</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>						<u>9,094,560</u>
A01101	Total Basic Pay Of Officer						<u>9,094,560</u>
S351	Senior PHC Technologist (Multi Purposel)	(BPS-18)	2				916,440
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	3				3,505,160
C338	Chief PHC Technologist (Multi Purpose)	(BPS-16)	8				4,672,960
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>54</b>	<b>41</b>	<u>14,114,040</u>	<u>15,123,990</u>	<u>16,104,600</u>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>41</u>	<u>14,114,040</u>	<u>15,123,990</u>	<u>16,104,600</u>
J066	Junior PHC Technician (Multi Purpose)	(BPS-14)	14				11,326,560
S351	Senior PHC Technologist (Multi Purposel)	(BPS-14)	11				1,990,560
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	38		11,326,560		
J067	Junior Clinical Technician (Pathology)	(BPS-12)	4	4	723,840		723,840
S053	Senior Mechanic	(BPS-08)	1	1	121,210		121,210
S127	Store Keeper	(BPS-07)	1	1	165,370		165,370
C057	Chowkidar	(BPS-03)	2	2	370,250		370,250
L002	Laboratory Attendant	(BPS-03)	1	1	113,060		113,060
N005	Naib Qasid	(BPS-03)	2	2	423,280		423,280
P051	Porter	(BPS-03)	3	3	592,330		592,330
P105	Pump Repairer	(BPS-03)	1	1	77,060		77,060
S162	Sweeper	(BPS-03)	1	1	201,080		201,080

**AD21C17 (13)  
HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>AD6269 District Health Officer (Malaria) Abbott abad</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,638,060</u></b>	<b><u>15,170,130</u></b>	<b><u>15,195,260</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,628,060</u></b>	<b><u>15,170,130</u></b>	<b><u>15,195,260</u></b>
A01202 House Rent Allowance			1,178,460	1,208,430	1,178,460
A01203 Conveyance Allowance			1,703,520	1,762,990	1,703,520
A01207 Washing Allowance			5,400	3,900	5,400
A01208 Dress Allowance			5,400	4,650	5,400
A0120D Integrated Allowance			10,800	10,800	10,800
A0120E HOUSING SUBSIDY ALLOWANCE			<u>92,740</u>	<u>92,740</u>	<u>92,740</u>
0 HOUSING SUBSIDY ALLOWANCE			92,740	92,740	92,740
A0120X Adhoc Allowance - 2010				26,510	
A01217 Medical Allowance			972,000	978,000	972,000
A0121A Ad - hoc Allowance - 2011				7,950	
A0121B Health Professional Allowance			5,040,000	5,070,000	5,040,000
A0121M Adhoc Relief Allowance - 2012				18,680	
A0121T Adhoc Relief Allowance 2013			262,630	259,060	256,940
A0122C Adhoc Relief Allowance - 2015			182,270	180,030	178,370
A0122M Adhoc Relief Allowance 2016			1,121,720	1,007,400	1,115,030
A0122Y Ad-hoc Relief Allowance 2017			1,450,790	1,500,230	1,529,540
A0123G Ad-hoc Relief Allowance-2018			<u>1,450,790</u>	<u>1,496,660</u>	<u>1,529,530</u>
001			1,450,790	1,496,660	1,529,530
A0123P Ad-hoc Relief Allowance 2019				1,484,100	1,529,530
A01250 Incentive Allowance			<u>48,000</u>	<u>58,000</u>	<u>48,000</u>
001 Incentive Allowance			48,000	58,000	48,000
A01270 Other			<u>103,540</u>		
001 Others			103,540		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>10,000</u></b>		
A01274 Medical Charges			<u>10,000</u>		
001 Medical Charges			10,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>805,000</u></b>	<b><u>2,444,810</u></b>	<b><u>1,220,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>10,000</u></b>

**AD21C17 (13)  
HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>AD6269 District Health Officer (Malaria) Abbott abad</b>					
A03201 Postage and Telegraph			5,000	5,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A03407 Rates and Taxes			10,000		10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>600,000</u></b>	<b><u>2,249,810</u></b>	<b><u>700,000</u></b>
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>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>500,000</u>	<u>2,099,810</u>	<u>600,000</u>
002 POL Charges			500,000	2,099,810	600,000
<b>A039 TOTAL GENERAL</b>			<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>500,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001 Stationery Charges			50,000	50,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			20,000	20,000	30,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>210,000</u>
004 Chemicals/Apparatus			20,000	20,000	60,000
029 Vaccine & Sera/Vials					150,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Others			50,000	50,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>424,810</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>424,810</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>424,810</u>	
001 Superannuation Encashment of L.P.R				424,810	

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HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>AD6269 District Health Officer (Malaria) Abbott abad</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b>80,000</b>	<b>100,000</b>	<b>100,000</b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
A09601 Plant and Machinery			50,000	50,000	50,000
001 Plant and Machinery			50,000	50,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>30,000</b>	<b>50,000</b>	<b>50,000</b>
A09701 Furniture and Fixtures			30,000	50,000	50,000
001 Furniture & Fixture			30,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>140,000</b>	<b>260,000</b>	<b>200,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>100,000</b>	<b>200,000</b>	<b>150,000</b>
A13001 Transport			100,000	200,000	150,000
001 Transport			100,000	200,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>20,000</b>	<b>50,000</b>	<b>20,000</b>
A13101 Machinery and Equipment			20,000	50,000	20,000
001 Machinery and Equipment			20,000	50,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>20,000</b>	<b>10,000</b>	<b>30,000</b>
A13201 Furniture and Fixture			20,000	10,000	30,000
<b>District Health Officer (Malaria) Abbott abad</b>			<b>28,777,100</b>	<b>33,523,740</b>	<b>41,914,420</b>



**AD21C17 (13)  
HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>AD6139 District Health Officer EPI Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>48,248,410</u></b>	<b><u>47,957,310</u></b>	<b><u>63,921,750</u></b>
<b>A011 TOTAL PAY</b>	<b>84</b>	<b>84</b>	<b><u>23,698,520</u></b>	<b><u>22,174,760</u></b>	<b><u>37,169,750</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>19</b>	<b><u>1,259,440</u></b>	<b><u>1,259,440</u></b>	<b><u>12,238,520</u></b>
A01101 Total Basic Pay Of Officer	2	19	<u>1,259,440</u>	<u>1,259,440</u>	<u>12,238,520</u>
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		7			6,415,080
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	1,259,440		1,259,440
C338 Chief PHC Technologist (Multi Purpose) (BPS-16)		10			4,564,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>82</b>	<b>65</b>	<b><u>22,439,080</u></b>	<b><u>20,915,320</u></b>	<b><u>24,931,230</u></b>
A01151 Total Basic Pay Other Staff	82	65	<u>22,439,080</u>	<u>20,915,320</u>	<u>24,931,230</u>
C351 Chief Geochemist (BPS-14)		10			2,497,430
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	71	44	20,775,840		20,775,840
J048 Junior Epi Technician (BPS-06)	10	10	1,404,080		1,404,080
N005 Naib Qasid (BPS-03)		1			253,880
N005 Naib Qasid (BPS-01)	1		259,160		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>24,549,890</u></b>	<b><u>25,782,550</u></b>	<b><u>26,752,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>24,499,890</u></b>	<b><u>25,772,550</u></b>	<b><u>26,742,000</u></b>
A01202 House Rent Allowance			1,853,660	1,830,130	1,830,130
A01203 Conveyance Allowance			2,806,570	2,161,570	2,806,570
A0120D Integrated Allowance			5,400	5,400	5,400
A0120E HOUSING SUBSIDY ALLOWANCE			<u>61,820</u>	<u>61,820</u>	<u>61,820</u>
0 HOUSING SUBSIDY ALLOWANCE			61,820	61,820	61,820
A01217 Medical Allowance			1,532,570	1,532,570	1,532,570
A0121B Health Professional Allowance			9,960,000	9,960,000	9,960,000
A0121T Adhoc Relief Allowance 2013			455,000	393,480	393,480

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>AD6139 District Health Officer EPI Abbottabad</b>					
A0122C Adhoc Relief Allowance - 2015			314,270	271,150	271,150
A0122M Adhoc Relief Allowance 2016			1,750,960	1,616,650	1,616,650
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			2,843,820	2,660,970	2,770,580
A0123G Ad-hoc Relief Allowance-2018			<u>2,843,820</u>	<u>2,660,970</u>	<u>2,770,580</u>
001			2,843,820	2,660,970	2,770,580
A0123P Ad-hoc Relief Allowance 2019				2,509,840	2,615,070
A01250 Incentive Allowance			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001 Incentive Allowance			72,000	72,000	72,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical Charges			50,000	10,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>526,000</u></b>	<b><u>3,510,000</u></b>	<b><u>895,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>56,000</u></b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			6,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	30,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>100,000</u></b>	<b><u>75,000</u></b>
A03304 Hot and Cold Weather Charges			<u>60,000</u>	<u>100,000</u>	<u>75,000</u>
003 Hot & Cold Weather Charges			60,000	100,000	75,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>20,000</u></b>	<b><u>10,000</u></b>
A03407 Rates and Taxes				20,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>310,000</u></b>	<b><u>550,000</u></b>	<b><u>500,000</u></b>
A03805 Travelling Allowance			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			70,000	100,000	100,000
A03806 Transportation of Goods			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>

**AD21C17 (13)  
HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>AD6139 District Health Officer EPI Abbottabad</b>					
001 Transportation of Goods			40,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>400,000</u>	<u>350,000</u>
002 POL Charges			200,000	400,000	350,000
<b>A039 TOTAL GENERAL</b>			<u>100,000</u>	<u>2,800,000</u>	<u>250,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery Charges			70,000	100,000	150,000
A03970 Others			<u>30,000</u>	<u>2,700,000</u>	<u>100,000</u>
001 Others			30,000	2,700,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>2,268,360</u>	
<b>A041 TOTAL PENSION</b>				<u>2,268,360</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,268,360</u>	
001 Superannuation Encashment of L.P.R				2,268,360	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,200,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	
001 Fin: Asstt:				1,200,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>100,000</u>	<u>50,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery				100,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>110,000</u>	<u>150,000</u>	<u>130,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>100,000</u>	<u>60,000</u>

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HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>AD6139 District Health Officer EPI Abbottabad</b>					
A13001 Transport			<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			60,000	100,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Machinery and Equipment			50,000	50,000	70,000
<b>District Health Officer EPI Abbottabad</b>			<b>48,884,410</b>	<b>55,185,670</b>	<b>64,996,750</b>

**AD21C17 (13)  
HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>AD6293 District Health Officer (Other Health Facilities) Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,194,750</u></b>	<b><u>8,243,620</u></b>	<b><u>14,305,070</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>4,713,890</u></b>	<b><u>4,180,910</u></b>	<b><u>9,533,170</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>6</b>			<b><u>4,819,280</u></b>
A01101 Total Basic Pay Of Officer		6			<u>4,819,280</u>
S351 Senior PHC Technologist (Multi Purposel) (BPS-18)		3			2,749,320
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		2			1,412,880
C338 Chief PHC Technologist (Multi Purpose) (BPS-16)		1			657,080
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>11</b>	<b><u>4,713,890</u></b>	<b><u>4,180,910</u></b>	<b><u>4,713,890</u></b>
A01151 Total Basic Pay Other Staff	17	11	<u>4,713,890</u>	<u>4,180,910</u>	<u>4,713,890</u>
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	13	7	3,862,400		3,862,400
S177 Sanitary Petrol (BPS-03)	4	4	851,490		851,490
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,480,860</u></b>	<b><u>4,062,710</u></b>	<b><u>4,771,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,460,860</u></b>	<b><u>4,052,710</u></b>	<b><u>4,741,900</u></b>
A01202 House Rent Allowance			375,360	320,740	374,820
A01203 Conveyance Allowance			531,220	452,170	531,220
A01217 Medical Allowance			306,000	264,770	306,000
A0121B Health Professional Allowance			1,560,000	1,280,000	1,560,000
A0121M Adhoc Relief Allowance - 2012				1,460	
A0121T Adhoc Relief Allowance 2013			94,730	82,710	87,360
A0122C Adhoc Relief Allowance - 2015			64,930	58,250	60,260
A0122M Adhoc Relief Allowance 2016			402,760	339,800	388,930
A0122Y Ad-hoc Relief Allowance 2017			562,930	416,630	477,770
A0123G Ad-hoc Relief Allowance-2018			<u>562,930</u>	<u>418,090</u>	<u>477,770</u>
001			562,930	418,090	477,770
A0123P Ad-hoc Relief Allowance 2019				418,090	477,770

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>AD6293 District Health Officer (Other Health Facilities) Abbottabad</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>20,000</u></b>	<b><u>10,000</u></b>	<b><u>30,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001 Medical Charges			10,000	5,000	20,000
A01278 Leave Salary			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Leave Salary			10,000	5,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,330,000</u></b>	<b><u>2,733,110</u></b>	<b><u>1,470,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201 Postage and Telegraph			15,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805 Travelling Allowance			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			40,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,275,000</u></b>	<b><u>2,653,110</u></b>	<b><u>1,390,000</u></b>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery Charges			25,000	40,000	40,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			20,000	50,000	50,000
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>1,115,410</u>	<u>450,000</u>
001 Purchase of Drugs and medicines			400,000	1,115,410	450,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>1,397,700</u>	<u>800,000</u>
029 Vaccine & Sera/Vials			800,000	1,397,700	800,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			30,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>931,560</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>931,560</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>931,560</u>	

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HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>AD6293 District Health Officer (Other Health Facilities) Abbottabad</b>					
001 Superannuation Encashment of L.P.R				931,560	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>600,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>600,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin: Asstt:				600,000	
<b>District Health Officer (Other Health Facilities) Abbottabad</b>			<b>10,524,750</b>	<b>12,508,290</b>	<b>15,775,070</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>AD6132 District Health Officer Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>162,152,200</u></b>	<b><u>208,168,630</u></b>	<b><u>129,209,730</u></b>
<b>A011 TOTAL PAY</b>	<b>970</b>	<b>970</b>	<b><u>80,834,800</u></b>	<b><u>121,344,090</u></b>	<b><u>50,197,340</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>24</b>	<b><u>6,698,000</u></b>	<b><u>6,713,020</u></b>	<b><u>9,318,580</u></b>
A01101 Total Basic Pay Of Officer	13	24	<u>6,698,000</u>	<u>6,713,020</u>	<u>9,318,580</u>
D338 District Health Officer/E.D.O. (BPS-20)	1	1	1,370,280		1,070,280
D312 Deputy District Health Officer (BPS-19)	1	1	914,870		914,870
C114 Coordinator (BPS-18)	4	4	1,766,970		1,066,970
S351 Senior PHC Technologist (Multi Purposel) (BPS-18)		2			940,560
S352 Senior PHC Technologist (MCH) (BPS-18)		1			970,280
P247 Primary Health Care Technician (MCH) (BPS-17)	1		628,940		
S675 Surveillance Officer (BPS-17)	2	2	628,940		628,940
A057 Assistant (BPS-16)	1	1	565,880		565,880
C082 Computer Operator (BPS-16)	2	1	566,320		566,320
C338 Chief PHC Technologist (Multi Purpose) (BPS-16)		9			1,842,280
D012 Data Entry Operator (BPS-16)		1			496,400
S109 Statistical Assistant (BPS-16)	1	1	255,800		255,800
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>957</b>	<b>946</b>	<b><u>74,136,800</u></b>	<b><u>114,631,070</u></b>	<b><u>40,878,760</u></b>
A01151 Total Basic Pay Other Staff	957	946	<u>74,136,800</u>	<u>114,631,070</u>	<u>40,878,760</u>
C351 Chief Geochemist (BPS-14)		10			2,541,960
S035 Senior Clerk (BPS-14)	3	3	1,042,980		1,042,980
J079 Jr PHC Technician (MCH) (BPS-12)	43		5,871,200		
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)		22			2,571,200



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>AD6132 District Health Officer Abbottabad</b>					
J013 Junior Clerk (BPS-11)	2	2	725,840		725,840
S109 Statistical Assistant (BPS-11)	1	1	396,400		396,400
A712 Accounts Supervisor (BPS-07)	1	1	180,070		180,070
L078 Lady Health Supervisor (BPS-07)	28	28	5,041,960		2,541,960
D112 Driver (BPS-06)	14	14	1,820,540		1,820,540
L153 Lady Health Worker (BPS-05)	858	858	58,000,360		28,000,360
C057 Chowkidar (BPS-03)	2	2	245,460		245,460
N005 Naib Qasid (BPS-03)	4	4	689,260		689,260
S162 Sweeper (BPS-03)	1	1	122,730		122,730
<b>A012 TOTAL ALLOWANCES</b>			<b>81,317,400</b>	<b>86,824,540</b>	<b>79,012,390</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>81,267,400</b>	<b>86,814,540</b>	<b>79,002,390</b>
A01201 Senior Post Allowance			15,000	8,750	15,000
A01202 House Rent Allowance			7,022,700	10,025,080	9,077,400
A01203 Conveyance Allowance			2,868,940	2,979,830	1,829,090
A01207 Washing Allowance			30,600	21,600	30,600
A01208 Dress Allowance			5,400	4,650	5,400
A0120D Integrated Allowance			21,600	21,600	21,600
A0120E HOUSING SUBSIDY ALLOWANCE			477,300	308,560	214,380
0 HOUSING SUBSIDY ALLOWANCE			477,300	308,560	214,380
A01217 Medical Allowance			10,051,130	10,081,480	11,450,760
A0121B Health Professional Allowance			9,192,000	5,372,830	7,192,000
A0121M Adhoc Relief Allowance - 2012				3,500	
A0121T Adhoc Relief Allowance 2013			3,441,780	3,192,750	1,805,720
A01224 Entertainment Allowance			13,200	4,700	6,000
A01226 Computer Allowance			27,000	32,250	36,000
A0122C Adhoc Relief Allowance - 2015			2,196,130	2,159,850	1,867,390
A0122M Adhoc Relief Allowance 2016			12,868,460	10,474,390	10,055,990
A0122Y Ad-hoc Relief Allowance 2017			16,044,080	13,828,220	11,482,300
A0123G Ad-hoc Relief Allowance-2018			16,044,080	13,816,810	11,482,380
001			16,044,080	13,816,810	11,482,380
A0123P Ad-hoc Relief Allowance 2019				13,652,690	11,482,380
A01250 Incentive Allowance			756,000	693,000	756,000
001 Incentive Allowance			756,000	693,000	756,000

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HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>AD6132 District Health Officer Abbottabad</b>					
A01252 Non Practising Allowance			192,000	132,000	192,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>5,000</u>	<u>5,000</u>
001 Medical Charges			50,000	5,000	5,000
A01278 Leave Salary				<u>5,000</u>	<u>5,000</u>
001 Leave Salary				5,000	5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,563,800</u></b>	<b><u>11,931,370</u></b>	<b><u>2,733,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>150,000</u></b>	<b><u>100,000</u></b>
A03201 Postage and Telegraph			50,000	70,000	50,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	80,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>405,000</u></b>	<b><u>805,000</u></b>	<b><u>605,000</u></b>
A03301 Gas			300,000	500,000	400,000
A03303 Electricity			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001 Electricity			100,000	300,000	200,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>40,800</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03407 Rates and Taxes			40,800	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,370,000</u></b>	<b><u>1,699,140</u></b>	<b><u>1,420,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	350,000	300,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,229,140</u>	<u>1,000,000</u>
002 POL Charges			1,000,000	1,229,140	1,000,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>AD6132 District Health Officer Abbottabad</b>					
A03809 CNG Charges (Govt)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 CNG Charges			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>648,000</u></b>	<b><u>9,267,230</u></b>	<b><u>598,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	200,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Printing and publication			50,000	150,000	50,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>400,000</u>	<u>200,000</u>
001 Advertising and Publicity			300,000	400,000	200,000
A03917 Law Charges			70,000	189,230	70,000
A03970 Others			<u>100,000</u>	<u>8,300,000</u>	<u>150,000</u>
001 Others			100,000	8,300,000	150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>2,400,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>2,400,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,400,000</u>	
001 Fin: Asstt:				2,400,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>150,000</u></b>	<b><u>147,000</u></b>	<b><u>100,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>	<b><u>84,500</u></b>	<b><u>50,000</u></b>
A09601 Plant and Machinery			<u>100,000</u>	<u>84,500</u>	<u>50,000</u>
001 Plant and Machinery			100,000	84,500	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>62,500</u></b>	<b><u>50,000</u></b>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>62,500</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	62,500	50,000

**AD21C17 (13)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>AD6132 District Health Officer Abbottabad</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>145,000</u>	<u>1,437,000</u>	<u>210,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>1,382,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>1,382,000</u>	<u>150,000</u>
001 Transport			100,000	1,382,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	5,000	10,000
<b>District Health Officer Abbottabad</b>			<b>165,011,000</b>	<b>224,084,000</b>	<b>132,252,730</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SH6053</b>	<b>HM GHS OPAL</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,874,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>		<b><u>4,720,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>		<b><u>3,610,000</u></b>
A01101	Total Basic Pay Of Officer		<u>13</u>		<u>3,610,000</u>
H029	Head Master	(BPS-17)	1		350,000
S572	Senior Certified Teacher	(BPS-16)	4		1,200,000
S573	Senior Arabic Teacher	(BPS-16)	1		220,000
S574	Senior Teology Teacher	(BPS-16)	1		220,000
S575	Senior Drawing Master	(BPS-16)	1		220,000
S576	Senior Phycial Education Teacher	(BPS-16)	1		250,000
S579	Secondary School Teacher	(BPS-16)	4		1,150,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>		<b><u>1,110,000</u></b>
A01151	Total Basic Pay Other Staff		<u>7</u>		<u>1,110,000</u>
T023	Theology Teacher	(BPS-15)	1		250,000
Q001	Qari	(BPS-12)	1		200,000
J013	Junior Clerk	(BPS-11)	1		180,000
B006	Behishti	(BPS-03)	1		120,000
C057	Chowkidar	(BPS-03)	1		120,000
L002	Laboratory Attendant	(BPS-03)	1		120,000
N005	Naib Qasid	(BPS-03)	1		120,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,154,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,152,000</u></b>
A01202	House Rent Allowance				443,000
A01203	Conveyance Allowance				590,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SH6053</b>	<b>HM GHS OPAL</b>				
A01207	Washing Allowance				2,500
A01208	Dress Allowance				2,500
A0120D	Integrated Allowance				5,500
A01217	Medical Allowance				320,000
A0121T	Adhoc Relief Allowance 2013				140,000
A01229	Special compensatory allowance				48,000
A0122C	Adhoc Relief Allowance - 2015				105,500
A0122M	Adhoc Relief Allowance 2016				510,000
A0122Y	Ad-hoc Relief Allowance 2017				633,000
A01233	Unattractive Area Allowance				<u>248,000</u>
001	Unattractive area allowance				248,000
A01238	Charge allowance				500
A0123G	Ad-hoc Relief Allowance-2018				<u>633,000</u>
001					633,000
A0123P	Ad-hoc Relief Allowance 2019				468,000
A01253	Science Teaching Allowance				2,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>2,000</b></u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
<b>HM GHS OPAL</b>					<b>8,874,000</b>