

**HR21C17 (13)
HEALTH
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
HARIPUR	1,678	895,339,360	893,984,020	836,140,850	93,544,500	929,685,350
TOTAL	1,678	895,339,360	893,984,020	836,140,850	93,544,500	929,685,350

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	Rs
Charged:	0
Voted:	929,685,350
Total:	929,685,350

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101	GENERAL HOSPITAL SERVICES	254,246,820	234,270,720
073104	RURAL HEALTH CENTERS	118,914,030	114,373,790
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	245,483,140	225,428,990
073201	SPECIAL HOSPITAL SERVICES	8,205,640	6,981,180
073301	MOTHER AND CHILD HEALTH	4,529,950	3,830,850
074101	ANTI-MALARIA	24,305,100	23,044,300
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	33,957,910	33,857,280
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV	8,252,200	6,968,330
076101	ADMINISTRATION	197,444,570	245,228,580
TOTAL		895,339,360	893,984,020
			929,685,350

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
HR6113	E.D.O HEALTH (ADMN) HARIPUR.	197,444,570	245,228,580	214,727,170
HR6119	D.H.O (MCH) HARIPUR.	4,529,950	3,830,850	4,611,450
HR6120	D.H.O (O/H FACELITIES) HARIPUR.	8,252,200	6,968,330	7,791,280
HR6222	EDO Health (Type D Hospital) Khanpur EDO Health (Type D Hospital) Khanpu r haripur	59,900,380	57,288,260	60,885,860
HR6223	EDO Health (Type D Hospital) Ghazi EDO Health (Type D Hospital) Ghazi haripur	65,280,530	60,218,480	57,607,360
HR6361	EDO HEALTH D.TYPE HOSPITAL SARAI N.KHAN	54,313,990	44,158,340	52,632,970
HR6387	Civil Hospital Kotla	14,604,760	12,833,420	16,397,000
HR6388	Civil Hospital KTS	29,624,110	32,813,890	32,450,420
HR6389	Civil Hospital Rehana	30,523,050	26,958,330	33,823,630
HR6458	DISTRICT HEALTH OFFICER (MALARIA) HRP DISTRICT HEALTH OFFICER (MALARIA) HARIPUR	24,305,100	23,044,300	26,818,250
HR6459	DHO (DISPENCERIES) HARIPUR	31,959,080	30,451,290	31,237,090
HR6460	DHO(EPI UNIT) HARIPUR	33,957,910	33,857,280	34,812,020
HR6461	DO (TBC) HARIPUR	8,205,640	6,981,180	7,167,360
HR6462	BHU Amgah	5,426,950	4,778,790	5,801,550
HR6463	BHU Bagra	5,802,840	4,919,330	5,599,500
HR6464	BHU BandiSher Khan	5,025,920	4,542,590	5,196,170
HR6465	BHU Barakot	4,886,440	4,102,790	5,378,830
HR6466	BHU Beer	7,015,960	7,642,840	7,373,860
HR6467	BHU Burg (Gadoon Area)	3,883,170	3,463,670	5,207,820

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
HR6468	BHU Buttgali	5,786,810	4,590,870	6,518,360
HR6469	BHU Chantry	5,332,060	3,671,150	5,391,510
HR6470	BHU Dartian	4,204,680	3,451,360	5,503,540
HR6471	BHU Dhenda	5,271,820	5,170,270	5,392,270
HR6472	BHU Dingi	6,292,640	6,368,820	5,971,070
HR6473	BHU Gadwalian	5,302,520	5,614,200	5,657,090
HR6474	BHU GaliAmazi	4,469,970	3,900,250	5,045,220
HR6475	BHU Ghumanwan	4,526,400	3,806,080	5,282,740
HR6476	BHU Hattar	4,796,990	4,654,770	5,097,500
HR6477	BHU Jattipind	5,129,110	5,118,980	5,297,130
HR6478	BHU Job	4,790,390	3,387,500	5,739,610
HR6479	BHU Kakotri	5,160,270	4,804,530	6,114,820
HR6480	BHU Kalinger	4,386,330	4,481,120	4,970,450
HR6481	BHU Kaneeri	4,488,110	4,262,930	5,120,040
HR6482	BHU Kangra Colony	5,649,510	5,671,980	5,880,370
HR6483	BHU Kariplian	5,271,380	4,829,570	6,148,380
HR6484	BHU Kohi Nara	5,925,550	6,249,530	6,310,880
HR6485	BHU KoklianPeeran	5,609,760	4,982,270	5,369,520
HR6486	BHU Kotohara	4,909,300	4,343,030	5,225,250
HR6487	BHU Kundi	5,143,200	5,206,060	5,165,230
HR6488	BHU LuderMong	4,426,490	3,578,280	5,248,130
HR6489	BHU Manakrai	5,374,830	5,244,110	5,471,920
HR6490	BHU Meelam	7,927,830	7,825,900	8,353,940

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
HR6491	BHU MirpurKahal	4,804,540	4,895,670	5,337,420
HR6492	BHU Mong	7,054,500	6,225,960	8,793,540
HR6493	BHU Muslim Abad	4,894,490	4,304,820	5,398,950
HR6494	BHU Najafpur	5,401,040	3,574,460	5,558,090
HR6495	BHU Nullah	5,095,690	4,025,290	5,196,620
HR6496	BHU Pannian	5,822,700	5,627,020	5,704,900
HR6497	BHU Salam Khund	5,206,840	4,391,160	6,487,350
HR6498	BHU Sarai Saleh	6,626,390	6,670,420	6,991,070
HR6499	BHU Shah Muhammad	5,528,710	4,652,360	5,367,810
HR6500	BHU Sikandarpur	5,604,190	5,216,620	5,364,420
HR6501	BHU Tofkian	5,267,740	4,730,350	5,297,390
HR6502	RHC Halli	21,001,900	20,083,110	21,187,290
HR6503	RHC Kalinger	19,084,160	17,662,760	18,717,820
HR6504	RHC Kotnajibullah	35,792,600	38,442,150	39,134,500
HR6505	RHC Nara Amazai	15,703,480	15,104,970	16,409,630
HR6506	RHC Sirikot	27,331,890	23,080,800	22,943,990
TOTAL		895,339,360	893,984,020	929,685,350

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HEALTH**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>810,090,360</u>	<u>779,548,200</u>	<u>836,140,850</u>
A011	PAY	<u>400,307,620</u>	<u>368,583,650</u>	<u>441,977,360</u>
A011-1	TOTAL PAY OF OFFICERS	<u>110,108,190</u>	<u>101,732,540</u>	<u>164,793,710</u>
A01101	Basic Pay Of Officer	109,968,380	101,497,170	164,757,280
A01102	Personal pay	139,810	235,370	36,430
A011-2	TOTAL PAY OF OTHER STAFF	<u>290,199,430</u>	<u>266,851,110</u>	<u>277,183,650</u>
A01151	Basic Pay Other Staff	290,199,430	266,785,430	277,177,050
A01152	Personal pay		65,680	6,600
A012	ALLOWANCES	<u>409,782,740</u>	<u>410,964,550</u>	<u>394,163,490</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>409,666,740</u>	<u>410,369,850</u>	<u>394,047,490</u>
A01201	Senior Post Allowance	31,800	58,750	62,220
A01202	House Rent Allowance	37,180,030	34,005,410	32,881,800
A01203	Conveyance Allowance	34,209,740	29,284,650	29,472,400
A01207	Washing Allowance	300,000	268,100	428,130
A01208	Dress Allowance	654,000	609,340	613,950
A0120D	Integrated Allowance	77,940	68,400	64,250
A0120Q	Fixed Daily Allowance	44,060	38,110	49,860
A0120X	Adhoc Allowance - 2010	12,000		
A01217	Medical Allowance	31,635,330	29,156,890	28,706,390
A01218	Fixed contingent/stationary allowance			5,957,170
A0121B	Health Professional Allowance	176,456,000	169,713,460	147,665,690
A0121T	Adhoc Relief Allowance 2013	8,373,340	6,797,850	6,983,530
A01224	Entertainment Allowance	114,100	135,200	79,180
A01226	Computer Allowance	36,000	36,000	36,000
A01227	Project allowance		27,950	
A01229	Special compensatory allowance	470,000	593,290	215,290
A0122C	Adhoc Relief Allowance - 2015	5,808,140	4,606,550	4,818,500
A0122M	Adhoc Relief Allowance 2016	30,622,640	27,845,830	27,387,830
A0122N	Special Conveyance Allowance to Disbalded Employees	144,000	275,000	247,000
A0122Y	Ad-hoc Relief Allowance 2017	38,015,630	36,595,560	36,838,840
A01233	Unattractive Area Allowance	884,000	534,460	644,980
A01236	Deputation Allowance	88,850	88,850	88,850
A01239	Special allowance	12,000		1,000
A0123G	Ad-hoc Relief Allowance-2018	38,029,340	36,632,180	36,824,430
A0123P	Ad-hoc Relief Allowance 2019		28,289,360	28,679,990

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OBJECT	SUMMARY	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A01242	Consolidation travelling allowance			1,000
A01250	Incentive Allowance	1,062,000	715,390	868,390
A01251	Mess Allowance	960,000	888,000	888,000
A01252	Non Practising Allowance	2,259,000	1,446,750	1,947,180
A01257	RC Allowance	2,124,300	1,658,520	1,594,640
A01270	Other	62,500		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>116,000</u>	<u>594,700</u>	<u>116,000</u>
A01274	Medical Charges	58,000	536,700	58,000
A01278	Leave Salary	58,000	58,000	58,000
A03	TOTAL OPERATING EXPENSES	<u>70,154,000</u>	<u>90,022,000</u>	<u>67,189,000</u>
A032	COMMUNICATIONS	<u>491,000</u>	<u>490,000</u>	<u>491,000</u>
A03201	Postage and Telegraph	261,000	260,000	261,000
A03202	Telephone and Trunk Call	230,000	230,000	230,000
A033	UTILITIES	<u>8,402,000</u>	<u>8,153,000</u>	<u>7,514,000</u>
A03301	Gas	183,000	620,000	408,000
A03302	Water	319,000	339,000	319,000
A03303	Electricity	7,380,000	7,141,000	6,740,000
A03304	Hot and Cold Weather Charges	520,000	53,000	47,000
A036	MOTOR VEHICLES	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03603	Registration	51,000	51,000	51,000
A038	TRAVEL & TRANSPORTATION	<u>6,627,000</u>	<u>7,827,000</u>	<u>7,687,000</u>
A03805	Travelling Allowance	2,245,000	2,345,000	2,235,000
A03806	Transportation of Goods	822,000	962,000	1,032,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,560,000	4,520,000	4,420,000
A039	GENERAL	<u>54,583,000</u>	<u>73,501,000</u>	<u>51,446,000</u>
A03901	Stationery	1,180,000	1,470,000	1,270,000
A03902	Printing and Publication	425,000	1,425,000	680,000
A03905	Newspapers Periodicals and Books	23,000	23,000	23,000
A03906	Uniforms and Protective Clothing	165,000	36,000	242,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03907	Advertising & Publicity	700,000	200,000	200,000
A03927	Purchase of Drug and Medicines	43,800,000	61,342,000	40,101,000
A03942	Cost of Other Stores	4,340,000	4,740,000	4,740,000
A03970	Others	3,950,000	4,265,000	4,190,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>9,798,000</u>	<u>12,678,820</u>	<u>18,940,500</u>
A041	PENSION	<u>9,798,000</u>	<u>12,678,820</u>	<u>18,940,500</u>
A04114	Superannuation Encashment of L.P.R	9,798,000	12,678,820	18,940,500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>609,000</u>	<u>2,401,000</u>	<u>4,000</u>
A052	GRANTS-DOMESTIC	<u>609,000</u>	<u>2,401,000</u>	<u>4,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	609,000	2,401,000	4,000
A09	TOTAL PHYSICAL ASSETS	<u>2,624,000</u>	<u>5,940,000</u>	<u>4,581,000</u>
A094	OTHER STORES AND STOCKS	<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A09414	Insecticides	300,000	300,000	600,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,354,000</u>	<u>3,930,000</u>	<u>2,961,000</u>
A09601	Plant and Machinery	1,354,000	3,930,000	2,961,000
A097	PURCHASE FURNITURE & FIXTURE	<u>970,000</u>	<u>1,710,000</u>	<u>1,020,000</u>
A09701	Furniture and Fixtures	970,000	1,710,000	1,020,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,064,000</u>	<u>3,394,000</u>	<u>2,830,000</u>
A130	TRANSPORT	<u>670,000</u>	<u>1,640,000</u>	<u>1,460,000</u>
A13001	Transport	670,000	1,640,000	1,460,000
A131	MACHINERY AND EQUIPMENT	<u>712,000</u>	<u>1,042,000</u>	<u>705,000</u>
A13101	Machinery and Equipment	712,000	1,042,000	705,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>682,000</u>	<u>712,000</u>	<u>665,000</u>
A13201	Furniture and Fixture	682,000	712,000	665,000
NET TOTAL		895,339,360	893,984,020	929,685,350

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	348			348	65,187,490
04	14			14	2,604,000
05	635			635	89,726,310
06	29			29	5,087,530
07	29			29	5,010,050
11	10			10	2,657,990
12	192			192	62,594,450
14	135			135	44,309,230
16	60			60	22,299,390
17	174			174	97,008,100
18	37			37	27,883,490
19	14			14	16,516,190
20	1			1	1,050,110
TOTAL	1678			1678	441,934,330

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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					
HR6222 EDO Health (Type D Hospital) Khanpur					
EDO Health (Type D Hospital) Khanpur haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,572,380</u>	<u>51,960,260</u>	<u>54,556,860</u>
A011 TOTAL PAY	71	68	<u>22,294,660</u>	<u>21,256,080</u>	<u>28,401,340</u>
A011-1 TOTAL PAY OF OFFICERS	31	29	<u>13,303,840</u>	<u>12,735,010</u>	<u>18,718,560</u>
A01101 Total Basic Pay Of Officer	31	29	<u>13,303,840</u>	<u>12,735,010</u>	<u>18,718,560</u>
M037 Medical Superintendent (BPS-19)	1	1	897,870		1,097,870
P358 Principal Medical Officer (BPS-19)	1	1	1,097,870		1,097,870
D048 Deputy Medical Superintendent (BPS-18)	1	1	824,690		824,690
D494 District Specialist Child (BPS-18)	1	1	514,730		824,690
D554 District Specialist (Surgical) (BPS-18)	1	1	859,130		824,690
D556 District Specialist (Medical) (BPS-18)	1	1	514,730		549,170
D557 District Specialist (Gynaecologist) (BPS-18)	1	1	824,690		824,690
S213 Senior Medical Officer (BPS-18)	3		1,808,510		
D018 Dental Surgeon (BPS-17)	3	3	435,740		1,281,060
M033 Medical Officer (BPS-17)	15	15	4,028,880		9,504,670
C028 Charge Nurse (BPS-16)	3	3	1,497,000		1,551,720
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			337,440
A011-2 TOTAL PAY OF OTHER STAFF	40	39	<u>8,990,820</u>	<u>8,521,070</u>	<u>9,682,780</u>
A01151 Total Basic Pay Other Staff	40	39	<u>8,990,820</u>	<u>8,521,070</u>	<u>9,682,780</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			600,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			449,600

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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					
HR6222 EDO Health (Type D Hospital) Khanpur					
EDO Health (Type D Hospital) Khanpur haripur					
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			345,840
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			459,360
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			332,640
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			378,720
S338 Senior PHC Technician (MCH) (BPS-14)		1			385,440
C286 Clinical Technologist (Radiology) (BPS-12)	2		747,840		
C287 Clinical Technologist (Pathology) (BPS-12)	2		609,600		
C291 Chief Clinical Technician (Anaesthesia) (BPS-12)	1		235,680		
C302 Clinical Technician (Dental) (BPS-12)		3			1,000,000
C304 Clinical Technician (Pharmacy) (BPS-12)	1		334,320		
C306 Clinical Technician (Pathology) (BPS-12)		1			300,000
C307 Clinical Technician (Radiology) (BPS-12)		1			300,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		1			247,200
C309 Clinical Technician (Surgical) (BPS-12)		1			300,000
C318 Clinical Technologist (Dental) (BPS-12)	4		759,360		
C321 Clinical Technologist (Surgical) (BPS-12)	2		598,080		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	3		925,920		
J079 Jr PHC Technician (MCH) (BPS-12)	1		373,920		

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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					
HR6222 EDO Health (Type D Hospital) Khanpur					
EDO Health (Type D Hospital) Khanpur haripur					
J013 Junior Clerk (BPS-11)	2	2	506,320		567,440
E019 Electrician (BPS-07)	1		245,950		
S127 Store Keeper (BPS-07)	1	1	194,710		202,030
D112 Driver (BPS-06)	2	2	336,640		363,520
E019 Electrician (BPS-06)		1			194,710
D007 Dai (BPS-04)	2		376,180		
D016 Dental Attendant (BPS-04)	1		169,400		
W004 Ward Orderli (BPS-04)	4		608,960		
X001 X-Ray Attendant (BPS-04)	1		276,620		
C057 Chowkidar (BPS-03)	3	3	541,460		556,100
D016 Dental Attendant (BPS-03)		1			174,680
D060 Dhobi (BPS-03)	1	1	155,490		169,530
M010 Mali (BPS-03)	1	1	146,130		150,810
N005 Naib Qasid (BPS-03)	1	1	155,490		160,170
S162 Sweeper (BPS-03)	3	3	527,900		575,300
S177 Sanitary Petrol (BPS-03)	1	1	164,850		169,530
W004 Ward Orderli (BPS-03)		4			630,080
W039 Ward Attendant (BPS-03)		2			387,460
X001 X-Ray Attendant (BPS-03)		1			282,620
A012 TOTAL ALLOWANCES			<u>31,277,720</u>	<u>30,704,180</u>	<u>26,155,520</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,275,720</u>	<u>30,702,180</u>	<u>26,153,520</u>
A01202 House Rent Allowance			1,982,630	1,810,270	1,544,910
A01203 Conveyance Allowance			2,230,180	1,934,490	1,756,680
A01207 Washing Allowance			12,000	13,650	14,770
A01208 Dress Allowance			121,800	123,600	124,720
A0120D Integrated Allowance			5,400	7,200	5,400
A0120Q Fixed Daily Allowance			540	540	540

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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					
HR6222 EDO Health (Type D Hospital) Khanpur					
EDO Health (Type D Hospital) Khanpur haripur					
A01217 Medical Allowance			1,392,290	1,217,560	1,077,770
A0121B Health Professional Allowance			18,076,000	17,843,340	14,863,180
A0121T Adhoc Relief Allowance 2013			449,160	295,150	243,050
A01224 Entertainment Allowance			6,000	10,000	4,000
A01229 Special compensatory allowance			190,000	190,000	1,000
A0122C Adhoc Relief Allowance - 2015			296,630	198,890	166,820
A0122M Adhoc Relief Allowance 2016			1,691,680	1,399,790	1,316,680
A0122Y Ad-hoc Relief Allowance 2017			1,981,380	1,963,290	1,720,950
A01236 Deputation Allowance			88,850	88,850	88,850
A0123G Ad-hoc Relief Allowance-2018			<u>1,981,380</u>	<u>1,966,320</u>	<u>1,720,950</u>
001			1,981,380	1,966,320	1,720,950
A0123P Ad-hoc Relief Allowance 2019				937,900	975,310
A01251 Mess Allowance			288,000	288,000	288,000
A01252 Non Practising Allowance			180,000	154,000	46,000
A01257 RC Allowance			301,800	259,340	193,940
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>6,256,000</u>	<u>5,248,000</u>	<u>6,248,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>523,000</u>	<u>515,000</u>	<u>515,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			<u>8,000</u>		
003 Hot & Cold Weather Charges			8,000		

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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					
HR6222 EDO Health (Type D Hospital) Khanpur					
EDO Health (Type D Hospital) Khanpur					
haripur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		
002 POL Charges				80,000	80,000
A039 TOTAL GENERAL			<u>5,543,000</u>	<u>4,543,000</u>	<u>5,543,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			<u>5,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
001 Purchase of Drugs and medicines			5,000,000	4,000,000	5,000,000
A03942 Cost of Other Stores			<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
001 Cost of other Stores			100,000	100,000	100,000
003 Bedding & Clothing			80,000	80,000	80,000
004 Chemicals/Apparatus			80,000	80,000	80,000
005 X-Ray Films			80,000	80,000	80,000
041 Laboratory Chemicals			130,000	130,000	130,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR6222 EDO Health (Type D Hospital) Khanpur					
EDO Health (Type D Hospital) Khanpu r haripur					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin: Asstt:			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Transport			20,000	20,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	30,000	20,000
EDO Health (Type D Hospital) Khanpur			59,900,380	57,288,260	60,885,860
EDO Health (Type D Hospital) Khanpu r haripur					

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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						
HR6223	EDO Health (Type D Hospital) Ghazi EDO Health (Type D Hospital) Ghazi haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,865,530</u>	<u>50,969,360</u>	<u>47,267,360</u>
A011	TOTAL PAY		67	64	<u>22,411,140</u>	<u>21,155,390</u>	<u>25,652,590</u>
A011-1	TOTAL PAY OF OFFICERS		31	28	<u>14,799,090</u>	<u>13,637,320</u>	<u>16,605,100</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>28</u>	<u>14,799,090</u>	<u>13,595,880</u>	<u>16,568,670</u>
M037	Medical Superintendent	(BPS-19)	1	1	897,870		997,870
P358	Principal Medical Officer	(BPS-19)	2	1	1,561,740		1,037,690
D048	Deputy Medical Superintendent	(BPS-18)	1	1	524,690		624,690
D494	District Specialist Child	(BPS-18)	1	1	580,870		697,870
D554	District Specialist (Surgical)	(BPS-18)	1	1	514,730		549,170
D556	District Specialist (Medical)	(BPS-18)	1	1	524,690		624,690
D557	District Specialist (Gynaecologist)	(BPS-18)	1	1	549,170		583,610
P358	Principal Medical Officer	(BPS-18)		1			980,250
S213	Senior Medical Officer	(BPS-18)	3		1,527,760		
D018	Dental Surgeon	(BPS-17)	3	3	1,280,870		1,430,550
M033	Medical Officer	(BPS-17)	14	14	5,449,140		7,600,000
C028	Charge Nurse	(BPS-16)	3	3	1,387,560		1,442,280
A01102	Personal pay					41,440	36,430
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>7,612,050</u>	<u>7,518,070</u>	<u>9,047,490</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>7,612,050</u>	<u>7,518,070</u>	<u>9,047,490</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)		1			445,440
S328	Senior Clinical Technician (Radiology)	(BPS-14)		1			358,720

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR6223	EDO Health (Type D Hospital) Ghazi EDO Health (Type D Hospital) Ghazi haripur						
S329	Senior Clinical Technician (Pathology)	(BPS-14)		1			378,720
S338	Senior PHC Technician (MCH)	(BPS-14)		1			304,800
C286	Clinical Technologist (Radiology)	(BPS-12)	2		356,160		
C287	Clinical Technologist (Pathology)	(BPS-12)	2		655,680		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-12)	1		178,080		
C302	Clinical Technician (Dental)	(BPS-12)		3			1,200,000
C306	Clinical Technician (Pathology)	(BPS-12)		1			300,000
C307	Clinical Technician (Radiology)	(BPS-12)		1			320,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)		1			189,600
C309	Clinical Technician (Surgical)	(BPS-12)		1			362,360
C318	Clinical Technologist (Dental)	(BPS-12)	4		943,680		
C321	Clinical Technologist (Surgical)	(BPS-12)	2		402,240		
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	1	1	477,600		489,120
J079	Jr PHC Technician (MCH)	(BPS-12)	1		293,280		
S332	Senior Clinical Technician (Surgical)	(BPS-12)		1			400,000
J013	Junior Clerk	(BPS-11)	2	2	556,880		357,320
S127	Store Keeper	(BPS-07)	1	1	194,710		218,470
D112	Driver	(BPS-06)	2	2	415,830		429,870
D007	Dai	(BPS-04)	2		357,530		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR6223 EDO Health (Type D Hospital) Ghazi EDO Health (Type D Hospital) Ghazi haripur					
D016 Dental Attendant (BPS-04)	1	1	131,490		137,370
W004 Ward Orderli (BPS-04)	4	4	848,180		922,820
W039 Ward Attendant (BPS-04)		2			378,290
X001 X-Ray Attendant (BPS-04)	1	1	169,400		174,680
C057 Chowkidar (BPS-03)	3	3	508,590		522,630
D060 Dhobi (BPS-03)	1	1	127,410		132,090
M010 Mali (BPS-03)	2	2	316,610		326,570
N005 Naib Qasid (BPS-03)	1	1	127,410		132,090
S162 Sweeper (BPS-03)	3	3	551,290		566,530
A012 TOTAL ALLOWANCES			<u>31,454,390</u>	<u>29,813,970</u>	<u>21,614,770</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,452,390</u>	<u>29,811,970</u>	<u>21,612,770</u>
A01202 House Rent Allowance			2,272,800	1,963,320	1,452,880
A01203 Conveyance Allowance			2,338,180	2,014,550	1,655,260
A01207 Washing Allowance			16,200	12,600	12,600
A01208 Dress Allowance			124,200	132,400	122,400
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			1,443,580	1,273,600	1,033,660
A0121B Health Professional Allowance			18,056,000	16,882,000	10,986,970
A0121T Adhoc Relief Allowance 2013			524,300	342,200	283,580
A01224 Entertainment Allowance			18,000	18,000	11,180
A01229 Special compensatory allowance			190,000	190,000	1,000
A0122C Adhoc Relief Allowance - 2015			353,320	233,540	194,080
A0122M Adhoc Relief Allowance 2016			1,748,950	1,497,520	1,263,610
A0122N Special Conveyance Allowance to Disbalded Employees			36,000		9,000
A0122Y Ad-hoc Relief Allowance 2017			2,000,730	1,902,840	1,673,420
A0123G Ad-hoc Relief Allowance-2018 001			<u>2,000,730</u>	<u>1,902,840</u>	<u>1,671,510</u>
A0123P Ad-hoc Relief Allowance 2019				844,560	834,730
A01251 Mess Allowance			288,000	288,000	288,000
A01252 Non Practising Allowance			36,000	229,000	77,420

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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					
HR6223 EDO Health (Type D Hospital) Ghazi EDO Health (Type D Hospital) Ghazi haripur					
A01257 RC Allowance				79,600	36,070
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>7,575,000</u>	<u>6,363,000</u>	<u>7,785,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>1,010,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
001 Electricity			1,000,000	1,600,000	1,200,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		
002 POL Charges				100,000	100,000
A039 TOTAL GENERAL			<u>6,355,000</u>	<u>4,553,000</u>	<u>6,375,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery Charges			40,000	40,000	50,000
A03906 Uniforms and Protective Clothing			5,000	3,000	5,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR6223 EDO Health (Type D Hospital) Ghazi EDO Health (Type D Hospital) Ghazi haripur					
A03927 Purchase of Drug and Medicines			<u>5,800,000</u>	<u>4,000,000</u>	<u>5,800,000</u>
001 Purchase of Drugs and medicines			5,800,000	4,000,000	5,800,000
A03942 Cost of Other Stores			<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
001 Cost of other Stores			100,000	100,000	100,000
003 Bedding & Clothing			80,000	80,000	80,000
004 Chemicals/Apparatus			80,000	80,000	80,000
005 X-Ray Films			80,000	80,000	80,000
041 Laboratory Chemicals			130,000	130,000	130,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Others			40,000	40,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,760,000</u>	<u>2,776,120</u>	<u>2,455,000</u>
A041 TOTAL PENSION			<u>3,760,000</u>	<u>2,776,120</u>	<u>2,455,000</u>
A04114 Superannuation Encashment of L.P.R			<u>3,760,000</u>	<u>2,776,120</u>	<u>2,455,000</u>
001 Superannuation Encashment of L.P.R				2,776,120	2,455,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>110,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			20,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	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					
HR6223 EDO Health (Type D Hospital) Ghazi					
EDO Health (Type D Hospital) Ghazi					
haripur					
EDO Health (Type D Hospital) Ghazi			65,280,530	60,218,480	57,607,360
EDO Health (Type D Hospital) Ghazi					
haripur					

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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						
HR6361 EDO HEALTH D.TYPE HOSPITAL SARAI N.KHAN							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				47,940,990	39,030,340	45,569,970
A011	TOTAL PAY		67	68	21,388,240	16,293,190	28,184,970
A011-1	TOTAL PAY OF OFFICERS		29	30	14,012,640	9,748,000	19,614,670
A01101	Total Basic Pay Of Officer		29	30	14,012,640	9,748,000	19,614,670
M037	Medical Superintendent	(BPS-19)	1	1	897,870		1,097,870
P358	Principal Medical Officer	(BPS-19)	1	1	1,280,870		1,097,870
D048	Deputy Medical Superintendent	(BPS-18)	1	1	524,690		824,690
D494	District Specialist Child	(BPS-18)	1	1	824,690		824,690
D554	District Specialist (Surgical)	(BPS-18)	1	1	559,130		824,690
D556	District Specialist (Medical)	(BPS-18)	1	1	586,930		824,690
D557	District Specialist (Gynaecologist)	(BPS-18)	1	1	514,730		824,690
S213	Senior Medical Officer	(BPS-18)	3		1,742,950		
D018	Dental Surgeon	(BPS-17)	4	4	849,540		2,245,280
M033	Medical Officer	(BPS-17)	11	14	4,174,440		8,000,000
C028	Charge Nurse	(BPS-16)	4	4	2,056,800		2,245,280
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)		1			804,920
A011-2	TOTAL PAY OF OTHER STAFF		38	38	7,375,600	6,545,190	8,570,300
A01151	Total Basic Pay Other Staff		38	38	7,375,600	6,545,190	8,570,300
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)		1			210,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		1			226,800
S329	Senior Clinical Technician (Pathology)	(BPS-14)		1			400,950

**HR21C17 (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

HR6361 EDO HEALTH D.TYPE HOSPITAL SARAI N.KHAN

S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		1		293,280
S332	Senior Clinical Technician (Surgical)	(BPS-14)		1		280,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	2	400,950	802,500
C286	Clinical Technologist (Radiology)	(BPS-12)	2		443,040	
C287	Clinical Technologist (Pathology)	(BPS-12)	3		628,750	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-12)	2		365,760	
C302	Clinical Technician (Dental)	(BPS-12)		3		1,018,080
C306	Clinical Technician (Pathology)	(BPS-12)		2		436,800
C307	Clinical Technician (Radiology)	(BPS-12)		1		210,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)		1		293,280
C309	Clinical Technician (Surgical)	(BPS-12)		1		237,440
C318	Clinical Technologist (Dental)	(BPS-12)	3		443,040	
C321	Clinical Technologist (Surgical)	(BPS-12)	2		446,400	
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	1	1	390,240	210,000
J079	Jr PHC Technician (MCH)	(BPS-12)	4	2	1,214,280	600,000
J013	Junior Clerk	(BPS-11)	1	1	224,760	167,560
S127	Store Keeper	(BPS-07)	1	1	168,480	185,840
D112	Driver	(BPS-06)	1	1	154,320	171,680
E019	Electrician	(BPS-06)	1	1	175,800	194,710
D007	Dai	(BPS-04)	1		134,640	
D016	Dental Attendant	(BPS-04)	1	1	225,120	128,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR6361 EDO HEALTH D.TYPE HOSPITAL SARAI N.KHAN					
W004 Ward Orderli (BPS-04)	4	4	633,600		688,160
X001 X-Ray Attendant (BPS-04)	1	1	161,040		174,680
C057 Chowkidar (BPS-03)	2	2	220,000		360,170
L024 Laundry Operator (BPS-03)	1	1	114,440		174,680
M010 Mali (BPS-03)	1	1	123,780		127,410
N005 Naib Qasid (BPS-03)	1	1	166,320		179,960
S162 Sweeper (BPS-03)	3	3	383,400		480,510
S177 Sanitary Petrol (BPS-03)	1	1	157,440		169,530
W039 Ward Attendant (BPS-03)		1			148,280
A012 TOTAL ALLOWANCES			<u>26,552,750</u>	<u>22,737,150</u>	<u>17,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,550,750</u>	<u>22,735,150</u>	<u>17,383,000</u>
A01202 House Rent Allowance			1,942,160	1,329,790	1,121,350
A01203 Conveyance Allowance			2,186,220	1,741,650	1,507,070
A01207 Washing Allowance			9,000	9,300	9,000
A01208 Dress Allowance			157,800	108,300	108,000
A0120D Integrated Allowance			5,400	6,300	5,400
A0120Q Fixed Daily Allowance			680	540	540
A01217 Medical Allowance			1,056,020	989,790	842,470
A0121B Health Professional Allowance			15,272,000	12,780,360	8,376,550
A0121T Adhoc Relief Allowance 2013			328,930	27,720	214,800
A01224 Entertainment Allowance			8,500	4,500	1,500
A01229 Special compensatory allowance			90,000	213,290	213,290
A0122C Adhoc Relief Allowance - 2015			225,220	170,500	150,110
A0122M Adhoc Relief Allowance 2016			1,314,570	1,090,940	972,690
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	69,000	69,000
A0122Y Ad-hoc Relief Allowance 2017			1,671,440	1,399,730	1,262,000
A0123G Ad-hoc Relief Allowance-2018 001			<u>1,665,110</u>	<u>1,399,730</u>	<u>1,262,000</u>
			1,665,110	1,399,730	1,262,000
A0123P Ad-hoc Relief Allowance 2019				842,240	847,100
A01251 Mess Allowance			384,000	312,000	312,000
A01252 Non Practising Allowance				126,000	1,000
A01257 RC Allowance			221,700	113,470	107,130

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR6361 EDO HEALTH D.TYPE HOSPITAL SARAI N.KHAN					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>6,261,000</u>	<u>5,018,000</u>	<u>6,253,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>508,000</u>	<u>500,000</u>	<u>500,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			<u>8,000</u>		
003 Hot & Cold Weather Charges			8,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>225,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	25,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		
002 POL Charges				100,000	100,000
A039 TOTAL GENERAL			<u>5,523,000</u>	<u>4,283,000</u>	<u>5,523,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR6361 EDO HEALTH D.TYPE HOSPITAL SARAI N.KHAN					
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			<u>5,000,000</u>	<u>3,750,000</u>	<u>5,000,000</u>
001 Purchase of Drugs and medicines			5,000,000	3,750,000	5,000,000
A03942 Cost of Other Stores			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
001 Cost of other Stores			80,000		
003 Bedding & Clothing				80,000	80,000
004 Chemicals/Apparatus			80,000	80,000	80,000
005 X-Ray Films			80,000	80,000	80,000
041 Laboratory Chemicals			130,000	130,000	130,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			20,000	30,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>700,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>700,000</u>
001 Superannuation Encashment of L.P.R					700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin: Asstt:			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000

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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					
HR6361 EDO HEALTH D.TYPE HOSPITAL SARAI N.KHAN					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
EDO HEALTH D.TYPE HOSPITAL SARAI N.KHAN			54,313,990	44,158,340	52,632,970

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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					
HR6387 Civil Hospital Kotla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,617,760</u>	<u>10,283,420</u>	<u>11,354,000</u>
A011 TOTAL PAY	15	15	<u>5,759,120</u>	<u>4,682,520</u>	<u>5,318,590</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,791,980</u>	<u>2,652,170</u>	<u>2,761,490</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,652,170</u>	<u>2,458,240</u>	<u>2,761,490</u>
P358 Principal Medical Officer (BPS-19)	1	1	1,780,690		1,834,810
M033 Medical Officer (BPS-17)	2	2	871,480		926,680
A01102 Personal pay			139,810	193,930	
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,967,140</u>	<u>2,030,350</u>	<u>2,557,100</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,967,140</u>	<u>2,030,350</u>	<u>2,557,100</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			400,430
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	400,950		400,000
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	1		373,920		
B006 Behishti (BPS-03)	1	1	164,850		169,530
C057 Chowkidar (BPS-03)	1	1	155,490		160,170
D007 Dai (BPS-03)	1		153,560		
M010 Mali (BPS-03)	1	1	227,480		118,400
S162 Sweeper (BPS-03)	2	2	577,730		370,610
W004 Ward Orderli (BPS-03)	4	4	913,160		779,120
W039 Ward Attendant (BPS-03)		1			158,840
A012 TOTAL ALLOWANCES			<u>5,858,640</u>	<u>5,600,900</u>	<u>6,035,410</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,856,640</u>	<u>5,598,900</u>	<u>6,033,410</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			456,980	429,630	456,990

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR6387 Civil Hospital Kotla					
A01203 Conveyance Allowance			464,510	431,100	464,510
A01207 Washing Allowance			9,000	7,360	9,000
A01208 Dress Allowance			9,000	6,160	9,000
A01217 Medical Allowance			341,680	324,400	341,680
A0121B Health Professional Allowance			2,832,000	2,712,000	2,832,000
A0121T Adhoc Relief Allowance 2013			111,610	76,740	108,940
A01224 Entertainment Allowance			7,200	7,200	7,200
A0122C Adhoc Relief Allowance - 2015			75,430	52,390	73,540
A0122M Adhoc Relief Allowance 2016			379,850	345,250	370,060
A0122Y Ad-hoc Relief Allowance 2017			551,090	468,250	521,020
A0123G Ad-hoc Relief Allowance-2018			<u>551,090</u>	<u>468,250</u>	<u>521,020</u>
001			551,090	468,250	521,020
A0123P Ad-hoc Relief Allowance 2019				202,970	251,250
A01257 RC Allowance			52,200	52,200	52,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,945,000</u>	<u>2,238,000</u>	<u>2,933,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>97,000</u>	<u>67,000</u>	<u>67,000</u>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			80,000	50,000	50,000
A03304 Hot and Cold Weather Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
003 Hot & Cold Weather Charges			12,000	12,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>112,000</u>	<u>125,000</u>	<u>120,000</u>

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR6387 Civil Hospital Kotla					
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>12,000</u>	<u>25,000</u>	<u>20,000</u>
001 Transportation of Goods			12,000	25,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000		
002 POL Charges				50,000	50,000
A039 TOTAL GENERAL			<u>2,730,000</u>	<u>2,040,000</u>	<u>2,740,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03927 Purchase of Drug and Medicines			<u>2,500,000</u>	<u>1,800,000</u>	<u>2,500,000</u>
001 Purchase of Drugs and medicines			2,500,000	1,800,000	2,500,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
003 Bedding & Clothing			20,000	20,000	20,000
004 Chemicals/Apparatus			30,000	30,000	30,000
005 X-Ray Films			50,000	50,000	50,000
041 Laboratory Chemicals			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			20,000	30,000	30,000
053 Washing Charges			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>222,000</u>	<u>2,050,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>222,000</u>	<u>2,050,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>222,000</u>	<u>2,050,000</u>
001 Superannuation Encashment of L.P.R				222,000	2,050,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
001 Plant and Machinery			1,000	50,000	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					
HR6387 Civil Hospital Kotla					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Civil Hospital Kotla			14,604,760	12,833,420	16,397,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR6388 Civil Hospital KTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,650,110</u>	<u>28,730,890</u>	<u>29,038,420</u>
A011 TOTAL PAY	27	27	<u>10,317,630</u>	<u>12,275,240</u>	<u>12,626,670</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>7,249,730</u>	<u>9,270,100</u>	<u>9,553,850</u>
A01101 Total Basic Pay Of Officer	12	12	<u>7,249,730</u>	<u>9,270,100</u>	<u>9,553,850</u>
P358 Principal Medical Officer (BPS-19)	1	1	739,490		1,293,610
S213 Senior Medical Officer (BPS-18)	2	2	2,195,740		2,268,940
D018 Dental Surgeon (BPS-17)	1	1	435,740		820,700
M033 Medical Officer (BPS-17)	8	8	3,878,760		5,170,600
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,067,900</u>	<u>3,005,140</u>	<u>3,072,820</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,067,900</u>	<u>3,005,140</u>	<u>3,072,820</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			391,710
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	409,950		300,000
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	1		258,720		
A171 Aya (BPS-03)	1	1	164,120		169,400
B006 Behishti (BPS-03)	2	2	445,130		370,610
C057 Chowkidar (BPS-03)	2	2	287,580		292,260
D007 Dai (BPS-03)	1		240,620		
M010 Mali (BPS-03)	1	1	160,170		169,530
S162 Sweeper (BPS-03)	2	2	424,010		433,970
W004 Ward Orderli (BPS-03)	4	4	677,600		698,720
W039 Ward Attendant (BPS-03)		1			246,620
A012 TOTAL ALLOWANCES			<u>14,332,480</u>	<u>16,455,650</u>	<u>16,411,750</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,330,480</u>	<u>16,453,650</u>	<u>16,409,750</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR6388 Civil Hospital KTS					
A01201 Senior Post Allowance			1,800	15,000	15,000
A01202 House Rent Allowance			1,122,340	1,107,520	1,155,390
A01203 Conveyance Allowance			1,047,350	1,025,620	1,047,350
A01207 Washing Allowance			12,600	10,500	12,600
A01208 Dress Allowance			10,800	10,950	12,600
A01217 Medical Allowance			661,580	610,940	675,360
A0121B Health Professional Allowance			7,868,000	9,120,000	9,288,000
A0121T Adhoc Relief Allowance 2013			211,010	333,880	232,200
A01224 Entertainment Allowance			19,200	43,200	19,200
A0122C Adhoc Relief Allowance - 2015			143,120	134,070	156,420
A0122M Adhoc Relief Allowance 2016			887,120	883,690	890,330
A0122Y Ad-hoc Relief Allowance 2017			1,124,480	1,089,250	1,235,390
A0123G Ad-hoc Relief Allowance-2018			<u>1,124,480</u>	<u>1,127,690</u>	<u>1,235,390</u>
001			1,124,480	1,127,690	1,235,390
A0123P Ad-hoc Relief Allowance 2019				913,740	301,920
A01252 Non Practising Allowance			96,000	15,000	132,000
A01257 RC Allowance			600	12,600	600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>4,041,000</u>	<u>3,031,000</u>	<u>3,056,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>195,000</u>	<u>185,000</u>	<u>205,000</u>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001 Electricity			180,000	180,000	200,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR6388 Civil Hospital KTS					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>105,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	40,000	40,000
A03806 Transportation of Goods			<u>15,000</u>	<u>5,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	5,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000		
002 POL Charges				60,000	60,000
A039 TOTAL GENERAL			<u>3,725,000</u>	<u>2,735,000</u>	<u>2,725,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery Charges			25,000	25,000	25,000
A03927 Purchase of Drug and Medicines			<u>3,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Purchase of Drugs and medicines			3,500,000	2,500,000	2,500,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
003 Bedding & Clothing			20,000	20,000	20,000
004 Chemicals/Apparatus			30,000	30,000	30,000
005 X-Ray Films			50,000	50,000	50,000
041 Laboratory Chemicals			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			20,000	30,000	20,000
053 Washing Charges			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>278,000</u>	<u>278,000</u>	<u>245,000</u>
A041 TOTAL PENSION			<u>278,000</u>	<u>278,000</u>	<u>245,000</u>
A04114 Superannuation Encashment of L.P.R			<u>278,000</u>	<u>278,000</u>	<u>245,000</u>
001 Superannuation Encashment of L.P.R				278,000	245,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR6388 Civil Hospital KTS					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin: Asstt:			600,000	600,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			1,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>74,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transport			30,000	50,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Machinery and Equipment			12,000	12,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			12,000	12,000	15,000
Civil Hospital KTS			29,624,110	32,813,890	32,450,420

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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						
HR6389	Civil Hospital Rehana						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,427,050</u>	<u>24,480,330</u>	<u>29,159,630</u>
A011	TOTAL PAY		33	33	<u>11,023,750</u>	<u>9,936,740</u>	<u>11,783,750</u>
A011-1	TOTAL PAY OF OFFICERS		10	12	<u>6,144,450</u>	<u>5,182,250</u>	<u>7,280,550</u>
A01101	Total Basic Pay Of Officer		10	12	<u>6,144,450</u>	<u>5,182,250</u>	<u>7,280,550</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,293,610		1,347,730
S213	Senior Medical Officer	(BPS-18)	1	1	1,280,870		1,317,470
C319	Clinical Technologist (Pharmacy)	(BPS-17)		1			512,260
D018	Dental Surgeon	(BPS-17)	1	1	408,140		463,340
M033	Medical Officer	(BPS-17)	7	7	3,161,830		3,239,750
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)		1			400,000
A011-2	TOTAL PAY OF OTHER STAFF		23	21	<u>4,879,300</u>	<u>4,754,490</u>	<u>4,503,200</u>
A01151	Total Basic Pay Other Staff		23	21	<u>4,879,300</u>	<u>4,754,490</u>	<u>4,503,200</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	237,560		350,000
C302	Clinical Technician (Dental)	(BPS-12)		1			339,360
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	1	799,380		250,000
C306	Clinical Technician (Pathology)	(BPS-12)		1			339,360
C307	Clinical Technician (Radiology)	(BPS-12)		1			189,600
C308	Clinical Technician (Anaesthesia)	(BPS-12)		1			189,600
C309	Clinical Technician (Surgical)	(BPS-12)		1			350,880
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	1		178,080		

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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					
HR6389 Civil Hospital Rehana					
J067 Junior Clinical Technician (Pathology) (BPS-12)	1		189,600		
J070 Junior Clinical Technician (Surgical) (BPS-12)	1		339,360		
J071 Junior Clinical Technician (Dental) (BPS-12)	1		258,720		
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	1		408,480		
J078 Junior Clinical Technician (Radiology) (BPS-12)	1		178,080		
B006 Behishti (BPS-03)	2	2	387,050		397,010
C057 Chowkidar (BPS-03)	2	2	376,500		385,860
D007 Dai (BPS-03)	2		368,020		
M010 Mali (BPS-03)	1	1	232,760		238,040
S162 Sweeper (BPS-03)	2	2	264,530		273,890
W004 Ward Orderli (BPS-03)	5	5	661,180		820,300
W039 Ward Attendant (BPS-03)		2			379,300
A012 TOTAL ALLOWANCES			<u>16,403,300</u>	<u>14,543,590</u>	<u>17,375,880</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,401,300</u>	<u>14,541,590</u>	<u>17,373,880</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,104,770	950,790	1,240,920
A01203 Conveyance Allowance			1,237,580	905,460	1,237,590
A01207 Washing Allowance			12,600	10,800	12,600
A01208 Dress Allowance			10,800	12,600	12,600
A01217 Medical Allowance			699,350	582,640	747,570
A0121B Health Professional Allowance			9,720,000	8,660,000	9,720,000
A0121T Adhoc Relief Allowance 2013			159,380	119,140	168,270
A01224 Entertainment Allowance			13,200	13,200	13,200
A0122C Adhoc Relief Allowance - 2015			107,500	81,710	112,640
A0122M Adhoc Relief Allowance 2016			812,680	751,860	802,490
A0122Y Ad-hoc Relief Allowance 2017			1,172,020	933,670	1,298,020
A0123G Ad-hoc Relief Allowance-2018			<u>1,172,020</u>	<u>933,670</u>	<u>1,298,020</u>
001			1,172,020	933,670	1,298,020
A0123P Ad-hoc Relief Allowance 2019				445,450	530,560

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR6389 Civil Hospital Rehana					
A01257 RC Allowance			164,400	125,600	164,400
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,044,000</u>	<u>2,348,000</u>	<u>3,044,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			6,000	5,000	6,000
A033 TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>88,000</u>
A03302 Water			8,000	8,000	8,000
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>10,000</u>	
003 Hot & Cold Weather Charges			10,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>115,000</u>	<u>125,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Travelling Allowance			25,000	25,000	25,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods			10,000	10,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		
002 POL Charges				80,000	80,000
A039 TOTAL GENERAL			<u>2,825,000</u>	<u>2,130,000</u>	<u>2,825,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery Charges			25,000	25,000	25,000

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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					
HR6389 Civil Hospital Rehana					
A03927 Purchase of Drug and Medicines			<u>2,600,000</u>	<u>1,900,000</u>	<u>2,600,000</u>
001 Purchase of Drugs and medicines			2,600,000	1,900,000	2,600,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
003 Bedding & Clothing			20,000	20,000	20,000
004 Chemicals/Apparatus			30,000	30,000	30,000
005 X-Ray Films			50,000	50,000	50,000
041 Laboratory Chemicals			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>55,000</u>	<u>50,000</u>
001 Others			20,000	25,000	20,000
053 Washing Charges			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,550,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,550,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,550,000</u>
001 Superannuation Encashment of L.P.R					1,550,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
001 Plant and Machinery			1,000	50,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Transport			30,000	40,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	20,000	10,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR6389 Civil Hospital Rehana					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000
Civil Hospital Rehana			30,523,050	26,958,330	33,823,630

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR6502	RHC Halli						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,369,900</u>	<u>17,652,110</u>	<u>18,298,290</u>
A011	TOTAL PAY		28	28	<u>8,761,860</u>	<u>8,350,290</u>	<u>10,584,580</u>
A011-1	TOTAL PAY OF OFFICERS		7	8	<u>4,039,160</u>	<u>3,958,740</u>	<u>5,579,600</u>
A01101	Total Basic Pay Of Officer		7	8	<u>4,039,160</u>	<u>3,958,740</u>	<u>5,579,600</u>
P358	Principal Medical Officer	(BPS-19)	1	1	897,870		1,097,870
S213	Senior Medical Officer	(BPS-18)	1	1	824,690		859,130
D018	Dental Surgeon	(BPS-17)	1	1	408,140		656,540
M033	Medical Officer	(BPS-17)	3	3	1,269,620		1,969,620
C293	Chief Clinical Technician (Dental)	(BPS-16)		1			339,360
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	638,840		657,080
A011-2	TOTAL PAY OF OTHER STAFF		21	20	<u>4,722,700</u>	<u>4,391,550</u>	<u>5,004,980</u>
A01151	Total Basic Pay Other Staff		21	20	<u>4,722,700</u>	<u>4,391,550</u>	<u>5,004,980</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)		3			1,155,300
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		1			258,720
S328	Senior Clinical Technician (Radiology)	(BPS-14)		1			189,600
S332	Senior Clinical Technician (Surgical)	(BPS-14)		1			620,600
S338	Senior PHC Technician (MCH)	(BPS-14)	1		402,360		
C306	Clinical Technician (Pathology)	(BPS-12)		1			189,600
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	1		408,480		
J067	Junior Clinical Technician (Pathology)	(BPS-12)	1		178,080		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR6502	RHC Halli						
J071	Junior Clinical Technician (Dental)	(BPS-12)	1		178,080		
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1		247,200		
J078	Junior Clinical Technician (Radiology)	(BPS-12)	1		178,080		
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	2		601,900		
D112	Driver	(BPS-06)	1	1	171,680		178,400
B006	Behishti	(BPS-03)	1	1	169,530		174,210
C057	Chowkidar	(BPS-03)	1	1	122,730		127,410
D007	Dai	(BPS-03)	1		294,620		
D016	Dental Attendant	(BPS-03)	1	1	201,080		201,080
M010	Mali	(BPS-03)	1	1	164,850		188,250
N005	Naib Qasid	(BPS-03)	1	1	222,200		227,480
S162	Sweeper	(BPS-03)	1	1	150,810		155,490
S177	Sanitary Petrol	(BPS-03)	1	1	199,280		201,080
W004	Ward Orderli	(BPS-03)	3	3	662,340		746,460
W039	Ward Attendant	(BPS-03)		1			216,620
X001	X-Ray Attendant	(BPS-03)	1	1	169,400		174,680
A012	TOTAL ALLOWANCES				9,608,040	9,301,820	7,713,710
A012-1	TOTAL REGULAR ALLOWANCES				9,606,040	9,299,820	7,711,710
A01202	House Rent Allowance				852,420	760,390	586,050
A01203	Conveyance Allowance				1,005,420	909,790	748,650
A01207	Washing Allowance				9,000	6,150	7,030
A01208	Dress Allowance				7,200	3,540	5,230
A0120D	Integrated Allowance				5,400	5,400	4,950
A0120Q	Fixed Daily Allowance				300		
A01217	Medical Allowance				579,130	488,800	448,860
A0121B	Health Professional Allowance				4,064,000	4,462,000	3,612,800
A0121T	Adhoc Relief Allowance 2013				171,960	111,060	92,760
A01224	Entertainment Allowance				6,000	3,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR6502 RHC Halli					
A0122C Adhoc Relief Allowance - 2015			117,640	75,440	63,910
A0122M Adhoc Relief Allowance 2016			653,090	508,090	457,510
A0122Y Ad-hoc Relief Allowance 2017			984,440	719,860	603,710
A0123G Ad-hoc Relief Allowance-2018			<u>984,440</u>	<u>719,640</u>	<u>603,480</u>
001			984,440	719,640	603,480
A0123P Ad-hoc Relief Allowance 2019				459,750	424,810
A01252 Non Practising Allowance			72,000		1,000
A01257 RC Allowance			93,600	66,910	49,960
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,882,000</u>	<u>1,561,000</u>	<u>1,854,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>161,000</u>	<u>105,000</u>	<u>105,000</u>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			150,000	100,000	100,000
A03304 Hot and Cold Weather Charges			<u>6,000</u>		
001 Firewood			6,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>122,000</u>	<u>140,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	50,000	40,000
A03806 Transportation of Goods			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			12,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR6502 RHC Halli					
001 POL Charges A.planes H.coptors S.cars for Generator			70,000		
002 POL Charges				70,000	70,000
A039 TOTAL GENERAL			<u>1,595,000</u>	<u>1,312,000</u>	<u>1,615,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			20,000	30,000	30,000
A03906 Uniforms and Protective Clothing			5,000	2,000	5,000
A03927 Purchase of Drug and Medicines			<u>1,200,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Purchase of Drugs and medicines			1,200,000	900,000	1,200,000
A03942 Cost of Other Stores			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
003 Bedding & Clothing			30,000	30,000	30,000
004 Chemicals/Apparatus			20,000	20,000	20,000
005 X-Ray Films			60,000	60,000	60,000
041 Laboratory Chemicals			250,000	250,000	250,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>730,000</u>	<u>945,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>730,000</u>	<u>945,000</u>
A04114 Superannuation Encashment of L.P.R			<u>700,000</u>	<u>730,000</u>	<u>945,000</u>
001 Superannuation Encashment of L.P.R				730,000	945,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>50,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>50,000</u>	<u>30,000</u>
001 Plant and Machinery			10,000	50,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001 Furniture & Fixture			10,000	50,000	20,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR6502 RHC Halli					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			10,000	20,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
RHC Halli			21,001,900	20,083,110	21,187,290

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR6503	RHC Kalinger						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,201,160</u>	<u>16,009,760</u>	<u>16,803,820</u>
A011	TOTAL PAY		28	28	<u>8,533,030</u>	<u>7,404,900</u>	<u>9,966,910</u>
A011-1	TOTAL PAY OF OFFICERS		6	10	<u>3,379,520</u>	<u>2,961,550</u>	<u>6,019,420</u>
A01101	Total Basic Pay Of Officer		6	10	<u>3,379,520</u>	<u>2,961,550</u>	<u>6,019,420</u>
P358	Principal Medical Officer	(BPS-19)	1	1	897,870		1,097,870
S213	Senior Medical Officer	(BPS-18)	1	1	824,690		824,690
D018	Dental Surgeon	(BPS-17)	1	1	435,740		463,340
M033	Medical Officer	(BPS-17)	3	3	1,221,220		1,969,620
C292	Chief Clinical Technician (Pathology)	(BPS-16)		1			399,480
C297	Chief Clinical Technician (Radiology)	(BPS-16)		1			399,480
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)		1			467,980
C300	Chief PHC Technician (MCH)	(BPS-16)		1			396,960
A011-2	TOTAL PAY OF OTHER STAFF		22	18	<u>5,153,510</u>	<u>4,443,350</u>	<u>3,947,490</u>
A01151	Total Basic Pay Other Staff		22	18	<u>5,153,510</u>	<u>4,443,350</u>	<u>3,944,410</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)		2			800,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		1			270,240
C302	Clinical Technician (Dental)	(BPS-12)		1			189,600
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	1		454,560		
J067	Junior Clinical Technician (Pathology)	(BPS-12)	1		189,600		
J071	Junior Clinical Technician (Dental)	(BPS-12)	1		178,080		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR6503 RHC Kalinger					
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	1		258,720		
J078 Junior Clinical Technician (Radiology) (BPS-12)	1		339,360		
J079 Jr PHC Technician (MCH) (BPS-12)	1		385,440		
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2		801,900		
D112 Driver (BPS-06)	1	1	245,950		245,950
B006 Behishti (BPS-03)	1	1	162,570		164,850
C057 Chowkidar (BPS-03)	1	1	164,850		169,530
D007 Dai (BPS-03)	1		270,620		
D016 Dental Attendant (BPS-03)	1	1	192,620		198,620
L002 Laboratory Attendant (BPS-03)	1	1	164,120		169,400
M010 Mali (BPS-03)	1	1	150,810		155,490
N005 Naib Qasid (BPS-03)	1	1	127,410		200,730
S162 Sweeper (BPS-03)	1	1	157,170		167,250
S177 Sanitary Petrol (BPS-03)	1	1	279,930		285,210
W004 Ward Orderli (BPS-03)	3	3	465,680		481,520
W039 Ward Attendant (BPS-03)		1			276,620
X001 X-Ray Attendant (BPS-03)	1	1	164,120		169,400
A01152 Personal pay					3,080
A012 TOTAL ALLOWANCES			<u>8,668,130</u>	<u>8,604,860</u>	<u>6,836,910</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,666,130</u>	<u>8,602,860</u>	<u>6,834,910</u>
A01202 House Rent Allowance			805,010	520,510	431,960
A01203 Conveyance Allowance			905,080	654,420	549,700
A01207 Washing Allowance			7,200	7,200	6,900
A01208 Dress Allowance			7,200	7,200	6,900
A0120D Integrated Allowance			5,700	2,250	2,250
A0120Q Fixed Daily Allowance				300	300
A01217 Medical Allowance			557,930	424,910	380,240

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR6503 RHC Kalinger					
A0121B Health Professional Allowance			3,544,000	4,424,000	3,237,450
A0121T Adhoc Relief Allowance 2013			145,690	102,920	85,430
A01224 Entertainment Allowance			6,000	3,000	1,000
A0122C Adhoc Relief Allowance - 2015			110,020	71,330	60,150
A0122M Adhoc Relief Allowance 2016			572,960	450,280	405,010
A0122Y Ad-hoc Relief Allowance 2017			744,670	619,750	525,440
A0123G Ad-hoc Relief Allowance-2018			<u>744,670</u>	<u>619,750</u>	<u>525,440</u>
001			744,670	619,750	525,440
A0123P Ad-hoc Relief Allowance 2019				394,640	359,340
A01250 Incentive Allowance			<u>348,000</u>	<u>214,000</u>	<u>189,000</u>
001 Incentive Allowance			348,000	214,000	189,000
A01252 Non Practising Allowance			72,000	36,000	36,000
A01257 RC Allowance			90,000	50,400	32,400
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,831,000</u>	<u>1,523,000</u>	<u>1,833,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>84,000</u>	<u>84,000</u>
A03302 Water			4,000	4,000	4,000
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000
A03304 Hot and Cold Weather Charges			<u>6,000</u>		
001 Firewood			6,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>142,000</u>	<u>130,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>40,000</u>	<u>50,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR6503 RHC Kalinger					
001 Travelling Allowance			60,000	40,000	50,000
A03806 Transportation of Goods			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			12,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000		
002 POL Charges				70,000	70,000
A039 TOTAL GENERAL			<u>1,595,000</u>	<u>1,305,000</u>	<u>1,605,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03927 Purchase of Drug and Medicines			<u>1,200,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Purchase of Drugs and medicines			1,200,000	900,000	1,200,000
A03942 Cost of Other Stores			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
003 Bedding & Clothing			30,000	30,000	30,000
004 Chemicals/Apparatus			20,000	20,000	20,000
005 X-Ray Films			60,000	60,000	60,000
041 Laboratory Chemicals			250,000	250,000	250,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin: Asstt:			1,000		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR6503 RHC Kalingar					
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>50,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>50,000</u>	<u>30,000</u>
001 Plant and Machinery			10,000	50,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001 Furniture & Fixture			10,000	50,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
RHC Kalingar			19,084,160	17,662,760	18,717,820

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR6504	RHC Kotnajibullah						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,512,600</u>	<u>34,878,250</u>	<u>35,536,500</u>
A011	TOTAL PAY		40	40	<u>14,216,940</u>	<u>14,034,850</u>	<u>17,487,820</u>
A011-1	TOTAL PAY OF OFFICERS		16	17	<u>8,340,060</u>	<u>9,256,300</u>	<u>11,600,660</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>17</u>	<u>8,340,060</u>	<u>9,256,300</u>	<u>11,600,660</u>
P358	Principal Medical Officer	(BPS-19)	1	1	897,870		1,134,470
S213	Senior Medical Officer	(BPS-18)	1	1	717,380		820,700
S214	Senior Dental Surgeon	(BPS-18)	1		1,310,270		
S528	Senior Dental Surgion	(BPS-18)		1			1,390,670
C321	Clinical Technologist (Surgical)	(BPS-17)		1			656,540
D018	Dental Surgeon	(BPS-17)	2	2	892,280		1,147,480
M033	Medical Officer	(BPS-17)	8	8	3,272,720		4,921,120
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1		627,940		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)		1			270,240
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	620,600		620,600
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	1,000		638,840
A011-2	TOTAL PAY OF OTHER STAFF		24	23	<u>5,876,880</u>	<u>4,778,550</u>	<u>5,887,160</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>23</u>	<u>5,876,880</u>	<u>4,778,550</u>	<u>5,887,160</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)		3			1,095,180
S326	Senior Clinical Technician (Dental)	(BPS-14)		1			201,120
S328	Senior Clinical Technician (Radiology)	(BPS-14)		1			270,240
S329	Senior Clinical Technician (Pathology)	(BPS-14)		1			235,680

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR6504	RHC Kotnajibullah						
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	573,480		620,600
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)		1			414,990
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	1		408,480		
J067	Junior Clinical Technician (Pathology)	(BPS-12)	1		224,160		
J071	Junior Clinical Technician (Dental)	(BPS-12)	1		189,600		
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1		258,720		
J078	Junior Clinical Technician (Radiology)	(BPS-12)	1		258,720		
P247	Primary Health Care Technician (MCH)	(BPS-12)	1		400,950		
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	2		652,140		
D112	Driver	(BPS-06)	2	2	595,240		608,680
B006	Behishti	(BPS-03)	1	1	157,890		188,250
C057	Chowkidar	(BPS-03)	1	1	150,810		188,250
D007	Dai	(BPS-03)	1		169,400		
D016	Dental Attendant	(BPS-03)	1	1	148,280		153,560
L002	Laboratory Attendant	(BPS-03)	1	1	169,400		174,680
M010	Mali	(BPS-03)	1	1	164,850		169,530
N005	Naib Qasid	(BPS-03)	1	1	222,200		227,480
S162	Sweeper	(BPS-03)	1	1	216,920		222,200
S177	Sanitary Petrol	(BPS-03)	1	1	269,720		275,000
W004	Ward Orderli	(BPS-03)	3	3	476,520		492,360
W039	Ward Attendant	(BPS-03)		1			174,680
X001	X-Ray Attendant	(BPS-03)	1	1	169,400		174,680

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR6504 RHC Kotnajibullah					
A012 TOTAL ALLOWANCES			<u>18,295,660</u>	<u>20,843,400</u>	<u>18,048,680</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,293,660</u>	<u>20,841,400</u>	<u>18,046,680</u>
A01202 House Rent Allowance			1,090,340	1,237,260	1,161,580
A01203 Conveyance Allowance			1,460,470	1,466,350	1,386,670
A01207 Washing Allowance			7,200	4,650	4,650
A01208 Dress Allowance			7,200	6,450	6,450
A0120D Integrated Allowance			5,400	5,400	5,400
A0120Q Fixed Daily Allowance			300	300	220
A01217 Medical Allowance			844,730	813,820	764,100
A0121B Health Professional Allowance			9,928,000	11,987,090	10,189,940
A0121T Adhoc Relief Allowance 2013			301,630	197,720	177,510
A01224 Entertainment Allowance			12,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			205,720	137,930	124,770
A0122M Adhoc Relief Allowance 2016			1,032,350	1,003,500	955,880
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,568,360	1,557,490	1,272,070
A0123G Ad-hoc Relief Allowance-2018 001			<u>1,568,360</u>	<u>1,557,490</u>	<u>1,267,840</u>
A0123P Ad-hoc Relief Allowance 2019			1,568,360	1,557,490	1,267,840
A01252 Non Practising Allowance			48,000	60,000	1,000
A01257 RC Allowance			183,600	163,800	150,430
A01270 Other 001 Others			<u>30,000</u>		
			30,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges 001 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary 001 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,161,000</u>	<u>1,762,000</u>	<u>2,078,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR6504 RHC Kotnajibullah					
A033 TOTAL UTILITIES			<u>440,000</u>	<u>334,000</u>	<u>334,000</u>
A03301 Gas			30,000	30,000	30,000
A03302 Water			4,000	4,000	4,000
A03303 Electricity			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			400,000	300,000	300,000
A03304 Hot and Cold Weather Charges			<u>6,000</u>		
001 Firewood			6,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>122,000</u>	<u>120,000</u>	<u>125,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	40,000	40,000
A03806 Transportation of Goods			<u>12,000</u>	<u>10,000</u>	<u>15,000</u>
001 Transportation of Goods			12,000	10,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000		
002 POL Charges				70,000	70,000
A039 TOTAL GENERAL			<u>1,595,000</u>	<u>1,304,000</u>	<u>1,615,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Stationery Charges			20,000	20,000	30,000
A03906 Uniforms and Protective Clothing			5,000	4,000	5,000
A03927 Purchase of Drug and Medicines			<u>1,200,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Purchase of Drugs and medicines			1,200,000	900,000	1,200,000
A03942 Cost of Other Stores			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
003 Bedding & Clothing			30,000	30,000	30,000
004 Chemicals/Apparatus			20,000	20,000	20,000
005 X-Ray Films			60,000	60,000	60,000
041 Laboratory Chemicals			250,000	250,000	250,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,018,000</u>	<u>1,310,900</u>	<u>1,400,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR6504 RHC Kotnajibullah					
A041 TOTAL PENSION			<u>1,018,000</u>	<u>1,310,900</u>	<u>1,400,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,018,000</u>	<u>1,310,900</u>	<u>1,400,000</u>
001 Superannuation Encashment of L.P.R				1,310,900	1,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001 Fin: Asstt:			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>400,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>300,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>300,000</u>	<u>30,000</u>
001 Plant and Machinery			10,000	300,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>100,000</u>	<u>20,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>90,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			20,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	30,000	20,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR6504 RHC Kotnajibullah					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
RHC Kotnajibullah			35,792,600	38,442,150	39,134,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR6505	RHC Nara Amazai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,548,480</u>	<u>13,103,970</u>	<u>13,616,630</u>
A011	TOTAL PAY		24	24	<u>6,770,960</u>	<u>6,564,930</u>	<u>9,065,720</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>2,033,650</u>	<u>2,073,590</u>	<u>4,088,490</u>
A01101	Total Basic Pay Of Officer		5	6	<u>2,033,650</u>	<u>2,073,590</u>	<u>4,088,490</u>
S213	Senior Medical Officer	(BPS-18)	1	1	524,690		859,130
D018	Dental Surgeon	(BPS-17)	1	1	456,540		684,140
M033	Medical Officer	(BPS-17)	3	3	1,052,420		2,135,220
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)		1			410,000
A011-2	TOTAL PAY OF OTHER STAFF		19	18	<u>4,737,310</u>	<u>4,491,340</u>	<u>4,977,230</u>
A01151	Total Basic Pay Other Staff		19	18	<u>4,737,310</u>	<u>4,491,340</u>	<u>4,973,710</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)		2			713,260
S338	Senior PHC Technician (MCH)	(BPS-14)		1			414,990
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	1		293,280		
J067	Junior Clinical Technician (Pathology)	(BPS-12)	1	1	339,360		350,880
J071	Junior Clinical Technician (Dental)	(BPS-12)	1	1	178,080		339,360
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1	258,720		339,360
J078	Junior Clinical Technician (Radiology)	(BPS-12)	1	1	339,360		350,880
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-12)	1		200,950		
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	2		801,900		
D112	Driver	(BPS-06)	1	1	198,560		205,280

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR6505	RHC Nara Amazai						
C057	Chowkidar	(BPS-03)	1	1	280,280		285,560
D007	Dai	(BPS-03)	1	1	127,160		201,080
D016	Dental Attendant	(BPS-03)	1	1	169,400		174,680
M010	Mali	(BPS-03)	1	1	160,170		164,850
N005	Naib Qasid	(BPS-03)	1	1	237,090		242,970
S162	Sweeper	(BPS-03)	1	1	211,640		216,920
S177	Sanitary Petrol	(BPS-03)	1	1	280,280		285,560
W004	Ward Orderli	(BPS-03)	2	2	517,240		529,240
X001	X-Ray Attendant	(BPS-03)	1	1	143,840		158,840
A01152	Personal pay						3,520
A012	TOTAL ALLOWANCES				6,777,520	6,539,040	4,550,910
A012-1	TOTAL REGULAR ALLOWANCES				6,775,520	6,537,040	4,548,910
A01202	House Rent Allowance				634,620	467,720	378,980
A01203	Conveyance Allowance				793,690	611,080	508,860
A01207	Washing Allowance				7,200	7,200	8,050
A01208	Dress Allowance				5,400	5,400	6,250
A0120D	Integrated Allowance				6,240	5,400	5,400
A0120Q	Fixed Daily Allowance					300	300
A01217	Medical Allowance				467,980	376,570	332,810
A0121B	Health Professional Allowance				2,020,000	2,836,390	1,537,870
A0121T	Adhoc Relief Allowance 2013				138,800	97,630	74,480
A0122C	Adhoc Relief Allowance - 2015				83,950	67,460	52,560
A0122M	Adhoc Relief Allowance 2016				499,960	410,000	338,210
A0122Y	Ad-hoc Relief Allowance 2017				829,340	509,780	415,840
A01233	Unattractive Area Allowance				<u>348,000</u>	<u>208,460</u>	<u>139,980</u>
001	Unattractive area allowance				348,000	208,460	139,980
A0123G	Ad-hoc Relief Allowance-2018				<u>829,340</u>	<u>505,770</u>	<u>411,830</u>
001					829,340	505,770	411,830
A0123P	Ad-hoc Relief Allowance 2019					309,980	321,660
A01252	Non Practising Allowance				36,000	75,000	1,000
A01257	RC Allowance				75,000	42,900	14,830

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR6505 RHC Nara Amazai					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,084,000</u>	<u>1,560,000</u>	<u>2,103,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>11,000</u>	<u>54,000</u>
A03302 Water			4,000	4,000	4,000
A03303 Electricity			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001 Electricity			50,000	1,000	50,000
A03304 Hot and Cold Weather Charges			<u>6,000</u>	<u>6,000</u>	
003 Hot & Cold Weather Charges			6,000	6,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>140,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	40,000	40,000
A03806 Transportation of Goods			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			15,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
002 POL Charges			70,000	70,000	70,000
A039 TOTAL GENERAL			<u>1,895,000</u>	<u>1,405,000</u>	<u>1,905,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03927 Purchase of Drug and Medicines			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 Purchase of Drugs and medicines			1,500,000	1,000,000	1,500,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR6505 RHC Nara Amazai					
A03942 Cost of Other Stores			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
003 Bedding & Clothing			30,000	30,000	30,000
004 Chemicals/Apparatus			20,000	20,000	20,000
005 X-Ray Films			60,000	60,000	60,000
041 Laboratory Chemicals			250,000	250,000	250,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>291,000</u>	<u>590,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>291,000</u>	<u>590,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>291,000</u>	<u>590,000</u>
001 Superannuation Encashment of L.P.R				291,000	590,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>100,000</u>	<u>40,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001 Plant and Machinery			10,000	50,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001 Furniture & Fixture			10,000	50,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Transport			10,000	10,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR6505 RHC Nara Amazai					
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
RHC Nara Amazai			15,703,480	15,104,970	16,409,630

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR6506	RHC Sirikot						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,381,890</u>	<u>19,858,800</u>	<u>19,491,990</u>
A011	TOTAL PAY		32	32	<u>10,867,020</u>	<u>9,133,780</u>	<u>12,936,780</u>
A011-1	TOTAL PAY OF OFFICERS		10	11	<u>5,720,080</u>	<u>4,607,080</u>	<u>7,865,740</u>
A01101	Total Basic Pay Of Officer		10	11	<u>5,720,080</u>	<u>4,607,080</u>	<u>7,865,740</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,354,070		1,390,670
S213	Senior Medical Officer	(BPS-18)	1	1	996,890		824,690
D018	Dental Surgeon	(BPS-17)	2	2	892,280		1,340,680
M033	Medical Officer	(BPS-17)	6	6	2,476,840		3,828,840
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)		1			480,860
A011-2	TOTAL PAY OF OTHER STAFF		22	21	<u>5,146,940</u>	<u>4,526,700</u>	<u>5,071,040</u>
A01151	Total Basic Pay Other Staff		22	21	<u>5,146,940</u>	<u>4,526,700</u>	<u>5,071,040</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)		2			700,000
S326	Senior Clinical Technician (Dental)	(BPS-14)		1			454,560
S329	Senior Clinical Technician (Pathology)	(BPS-14)		1			588,230
C304	Clinical Technician (Pharmacy)	(BPS-12)		1			201,120
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	443,070		300,000
C307	Clinical Technician (Radiology)	(BPS-12)		1			235,680
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)		1			235,680
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	1		339,360		
J067	Junior Clinical Technician (Pathology)	(BPS-12)	1		189,600		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR6506 RHC Sirikot					
J071 Junior Clinical Technician (Dental)	(BPS-12)	1	443,040		
J073 Junior Clinical Technician (Pharmacy)	(BPS-12)	1	189,600		
J078 Junior Clinical Technician (Radiology)	(BPS-12)	1	224,160		
J079 Jr PHC Technician (MCH)	(BPS-12)	1	224,160		
P249 Primary Health Care Technician (Multi Purpose)	(BPS-12)	2	801,900		
D112 Driver	(BPS-06)	1	223,990		231,310
B006 Behishiti	(BPS-03)	1	169,530		174,210
C057 Chowkidar	(BPS-03)	1	132,090		136,770
D007 Dai	(BPS-03)	1	198,620		204,620
D016 Dental Attendant	(BPS-03)	1	137,720		143,000
M010 Mali	(BPS-03)	1	164,850		169,530
N005 Naib Qasid	(BPS-03)	1	127,410		132,090
S162 Sweeper	(BPS-03)	1	232,760		238,040
S177 Sanitary Petrol	(BPS-03)	1	227,480		232,760
W004 Ward Orderli	(BPS-03)	3	508,200		524,040
X001 X-Ray Attendant	(BPS-03)	1	169,400		169,400
A012 TOTAL ALLOWANCES			<u>13,514,870</u>	<u>10,725,020</u>	<u>6,555,210</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,512,870</u>	<u>10,723,020</u>	<u>6,553,210</u>
A01202 House Rent Allowance			840,610	681,110	477,240
A01203 Conveyance Allowance			1,074,740	864,510	653,090
A01207 Washing Allowance			9,000	15,000	9,000
A01208 Dress Allowance			7,200	13,200	7,200
A0120D Integrated Allowance			6,600	5,400	5,400
A0120Q Fixed Daily Allowance				660	660
A01217 Medical Allowance			674,140	525,970	429,630
A0121B Health Professional Allowance			7,220,000	5,676,000	2,774,000
A0121T Adhoc Relief Allowance 2013			217,210	128,820	89,380
A01224 Entertainment Allowance			6,000	4,500	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR6506 RHC Sirikot					
A0122C Adhoc Relief Allowance - 2015			149,110	88,990	63,320
A0122M Adhoc Relief Allowance 2016			762,540	566,470	423,560
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	34,000
A0122Y Ad-hoc Relief Allowance 2017			1,159,160	731,380	562,180
A0123G Ad-hoc Relief Allowance-2018			<u>1,159,160</u>	<u>731,380</u>	<u>562,180</u>
001			1,159,160	731,380	562,180
A0123P Ad-hoc Relief Allowance 2019				425,730	421,370
A01252 Non Practising Allowance			36,000	120,000	1,000
A01257 RC Allowance			155,400	107,900	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,903,000</u>	<u>1,682,000</u>	<u>1,972,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>191,000</u>	<u>255,000</u>	<u>255,000</u>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>180,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			180,000	250,000	250,000
A03304 Hot and Cold Weather Charges			<u>6,000</u>		
001 Firewood			6,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>112,000</u>	<u>120,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A03806 Transportation of Goods			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			12,000	20,000	20,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR6506 RHC Sirikot					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000		
002 POL Charges				70,000	70,000
A039 TOTAL GENERAL			<u>1,595,000</u>	<u>1,302,000</u>	<u>1,592,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			5,000	2,000	2,000
A03927 Purchase of Drug and Medicines			<u>1,200,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Purchase of Drugs and medicines			1,200,000	900,000	1,200,000
A03942 Cost of Other Stores			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
003 Bedding & Clothing			30,000	30,000	30,000
004 Chemicals/Apparatus			20,000	20,000	20,000
005 X-Ray Films			60,000	60,000	60,000
041 Laboratory Chemicals			250,000	250,000	250,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>977,000</u>	<u>1,370,000</u>	<u>1,370,000</u>
A041 TOTAL PENSION			<u>977,000</u>	<u>1,370,000</u>	<u>1,370,000</u>
A04114 Superannuation Encashment of L.P.R			<u>977,000</u>	<u>1,370,000</u>	<u>1,370,000</u>
001 Superannuation Encashment of L.P.R				1,370,000	1,370,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>50,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>50,000</u>	<u>30,000</u>
001 Plant and Machinery			10,000	50,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR6506 RHC Sirikot					
001 Furniture & Fixture			10,000	50,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13001 Transport			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transport			10,000	30,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
RHC Sirikot			27,331,890	23,080,800	22,943,990

**HR21C17 (13)
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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
HR6459	DHO (DISPENCERIES) HARIPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,242,080</u>	<u>25,756,290</u>	<u>25,720,090</u>
A011	TOTAL PAY		44	44	<u>12,101,000</u>	<u>11,398,780</u>	<u>13,509,650</u>
A011-1	TOTAL PAY OF OFFICERS		8	11	<u>3,852,420</u>	<u>3,387,230</u>	<u>5,576,350</u>
A01101	Total Basic Pay Of Officer		8	11	<u>3,852,420</u>	<u>3,387,230</u>	<u>5,576,350</u>
P358	Principal Medical Officer	(BPS-18)	1	1	998,640		824,690
C304	Clinical Technician (Pharmacy)	(BPS-17)		1			364,440
M033	Medical Officer	(BPS-17)	7	7	2,853,780		3,933,380
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)		2			453,840
A011-2	TOTAL PAY OF OTHER STAFF		36	33	<u>8,248,580</u>	<u>8,011,550</u>	<u>7,933,300</u>
A01151	Total Basic Pay Other Staff		36	33	<u>8,248,580</u>	<u>8,011,550</u>	<u>7,933,300</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		4			728,640
C304	Clinical Technician (Pharmacy)	(BPS-12)	12	5	3,814,720		2,606,040
B006	Behishti	(BPS-03)	1	1	232,760		238,040
C057	Chowkidar	(BPS-03)	5	5	777,450		857,010
D007	Dai	(BPS-03)	9		1,723,200		
S162	Sweeper	(BPS-03)	6	6	1,007,810		1,078,610
W004	Ward Orderli	(BPS-03)	3	3	692,640		709,920
W039	Ward Attendant	(BPS-03)		9			1,715,040
A012	TOTAL ALLOWANCES				<u>14,141,080</u>	<u>14,357,510</u>	<u>12,210,440</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,139,080</u>	<u>14,355,510</u>	<u>12,208,440</u>
A01202	House Rent Allowance				1,019,770	447,370	884,990
A01203	Conveyance Allowance				1,419,460	1,378,790	1,160,400
A01207	Washing Allowance				21,600	16,200	16,200

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6459 DHO (DISPENCERIES) HARIPUR					
A01208 Dress Allowance			19,800	19,800	19,800
A01217 Medical Allowance			846,860	838,570	720,830
A0121B Health Professional Allowance			7,012,000	7,012,000	5,410,000
A0121T Adhoc Relief Allowance 2013			261,180	209,390	186,320
A0122C Adhoc Relief Allowance - 2015			181,370	154,820	131,770
A0122M Adhoc Relief Allowance 2016			945,680	942,410	771,480
A0122Y Ad-hoc Relief Allowance 2017			1,133,980	1,133,980	1,021,020
A01233 Unattractive Area Allowance			<u>12,000</u>		<u>1,000</u>
001 Unattractive area allowance			12,000		1,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,133,980</u>	<u>1,133,960</u>	<u>1,021,020</u>
001			1,133,980	1,133,960	1,021,020
A0123P Ad-hoc Relief Allowance 2019				912,620	792,570
A01252 Non Practising Allowance			36,000	96,750	36,000
A01257 RC Allowance			95,400	58,850	35,040
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>5,715,000</u>	<u>4,455,000</u>	<u>5,515,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>425,000</u>	<u>445,000</u>	<u>425,000</u>
A03301 Gas			30,000	30,000	30,000
A03302 Water			20,000	40,000	20,000
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			350,000	350,000	350,000
A03304 Hot and Cold Weather Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
003 Hot & Cold Weather Charges			25,000	25,000	25,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6459 DHO (DISPENCERIES) HARIPUR					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>5,260,000</u>	<u>3,980,000</u>	<u>5,060,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	40,000	30,000
A03927 Purchase of Drug and Medicines			<u>5,200,000</u>	<u>3,900,000</u>	<u>5,000,000</u>
001 Purchase of Drugs and medicines			5,200,000	3,900,000	5,000,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			30,000	40,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>240,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>240,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>240,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				240,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
DHO (DISPENCERIES) HARIPUR			31,959,080	30,451,290	31,237,090

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6462 BHU Amgah					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,731,950</u>	<u>4,096,790</u>	<u>5,601,550</u>
A011 TOTAL PAY	8	8	<u>2,207,030</u>	<u>2,038,140</u>	<u>2,845,310</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>435,740</u>	<u>266,850</u>	<u>1,381,340</u>
A01101 Total Basic Pay Of Officer	1	2	<u>435,740</u>	<u>266,850</u>	<u>1,381,340</u>
M033 Medical Officer (BPS-17)	1	1	435,740		1,018,940
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		1			362,400
A011-2 TOTAL PAY OF OTHER STAFF	7	6	<u>1,771,290</u>	<u>1,771,290</u>	<u>1,463,970</u>
A01151 Total Basic Pay Other Staff	7	6	<u>1,771,290</u>	<u>1,771,290</u>	<u>1,463,970</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			362,400
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	3	1	1,052,640		362,400
B068 Behishti/Sweeper (BPS-03)	1	1	221,010		225,690
C057 Chowkidar (BPS-03)	1	1	195,800		201,080
D007 Dai (BPS-03)	1		132,440		
W004 Ward Orderli (BPS-03)	1	1	169,400		174,680
W039 Ward Attendant (BPS-03)		1			137,720
A012 TOTAL ALLOWANCES			<u>2,524,920</u>	<u>2,058,650</u>	<u>2,756,240</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,522,920</u>	<u>2,056,650</u>	<u>2,754,240</u>
A01202 House Rent Allowance			193,240	154,710	193,240
A01203 Conveyance Allowance			248,500	199,610	248,500
A01207 Washing Allowance			1,800	1,800	3,600
A01208 Dress Allowance			1,800	3,600	3,600
A0120Q Fixed Daily Allowance			540	540	540
A01217 Medical Allowance			148,150	142,500	148,150
A0121B Health Professional Allowance			1,224,000	790,000	1,224,000
A0121T Adhoc Relief Allowance 2013			44,570	42,570	44,570

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HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6462 BHU Amgah					
A0122C Adhoc Relief Allowance - 2015			31,080	36,370	31,080
A0122M Adhoc Relief Allowance 2016			145,880	67,070	145,890
A0122Y Ad-hoc Relief Allowance 2017			215,880	204,790	243,470
A0123G Ad-hoc Relief Allowance-2018			<u>215,880</u>	<u>204,790</u>	<u>243,470</u>
001			215,880	204,790	243,470
A0123P Ad-hoc Relief Allowance 2019				184,600	179,430
A01252 Non Practising Allowance			36,000	15,000	36,000
A01257 RC Allowance			15,600	8,700	8,700
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>139,000</u>	<u>129,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>56,000</u>	<u>56,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			70,000	50,000	50,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		

**HR21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6462 BHU Amgah					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>471,000</u>	<u>473,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>471,000</u>	<u>473,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>471,000</u>	<u>473,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				473,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			20,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			30,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		

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HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6462 BHU Amgah					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Amgah			5,426,950	4,778,790	5,801,550

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6463 BHU Bagra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,308,840</u>	<u>4,191,530</u>	<u>5,384,500</u>
A011 TOTAL PAY	8	8	<u>2,617,060</u>	<u>1,907,930</u>	<u>2,501,020</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>435,740</u>	<u>435,740</u>	<u>860,300</u>
A01101 Total Basic Pay Of Officer	1	2	<u>435,740</u>	<u>435,740</u>	<u>860,300</u>
M033 Medical Officer (BPS-17)	1	1	435,740		463,340
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			396,960
A011-2 TOTAL PAY OF OTHER STAFF	7	6	<u>2,181,320</u>	<u>1,472,190</u>	<u>1,640,720</u>
A01151 Total Basic Pay Other Staff	7	6	<u>2,181,320</u>	<u>1,472,190</u>	<u>1,640,720</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			396,960
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			396,960
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	3		1,156,320		
B068 Behishti/Sweeper (BPS-03)	1	1	253,880		118,400
C057 Chowkidar (BPS-03)	1	1	253,880		259,160
D007 Dai (BPS-03)	1		246,620		
W004 Ward Orderli (BPS-03)	1	1	270,620		252,620
W039 Ward Attendant (BPS-03)		1			216,620
A012 TOTAL ALLOWANCES			<u>2,691,780</u>	<u>2,283,600</u>	<u>2,883,480</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,689,780</u>	<u>2,281,600</u>	<u>2,881,480</u>
A01202 House Rent Allowance			194,860	101,430	194,860
A01203 Conveyance Allowance			252,020	139,210	252,020
A01207 Washing Allowance			3,600	3,680	3,600
A01208 Dress Allowance			3,600	3,680	3,600
A01217 Medical Allowance			148,150	142,730	161,460
A0121B Health Professional Allowance			1,224,000	1,154,000	1,224,000

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6463 BHU Bagra					
A0121T Adhoc Relief Allowance 2013			56,810	30,350	57,950
A0122C Adhoc Relief Allowance - 2015			39,760	20,980	39,760
A0122M Adhoc Relief Allowance 2016			200,660	141,090	200,670
A0122Y Ad-hoc Relief Allowance 2017			256,760	190,790	245,160
A0123G Ad-hoc Relief Allowance-2018			<u>256,760</u>	<u>190,790</u>	<u>245,160</u>
001			256,760	190,790	245,160
A0123P Ad-hoc Relief Allowance 2019				147,220	200,440
A01252 Non Practising Allowance			36,000		36,000
A01257 RC Allowance			16,800	15,650	16,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>139,000</u>	<u>144,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>56,000</u>	<u>66,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>50,000</u>	<u>60,000</u>
001 Electricity			70,000	50,000	60,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	20,000	20,000

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6463 BHU Bagra					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>35,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			15,000	20,000	20,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>270,000</u>	<u>518,800</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>270,000</u>	<u>518,800</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>270,000</u>	<u>518,800</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				518,800	1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6463 BHU Bagra					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Bagra			5,802,840	4,919,330	5,599,500

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6464 BHU BandiSher Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,800,920</u>	<u>4,338,590</u>	<u>4,986,170</u>
A011 TOTAL PAY	8	8	<u>2,241,480</u>	<u>1,899,600</u>	<u>2,244,360</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>435,740</u>	<u>435,740</u>	<u>463,340</u>
A01101 Total Basic Pay Of Officer	1	1	<u>435,740</u>	<u>435,740</u>	<u>463,340</u>
M033 Medical Officer (BPS-17)	1	1	435,740		463,340
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,805,740</u>	<u>1,463,860</u>	<u>1,781,020</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,805,740</u>	<u>1,463,860</u>	<u>1,781,020</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			345,120
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			345,120
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			339,360
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		667,200		
J079 Jr PHC Technician (MCH) (BPS-12)	1		408,480		
B068 Behishti/Sweeper (BPS-03)	1	1	127,410		132,090
C057 Chowkidar (BPS-03)	1	1	127,410		132,090
D007 Dai (BPS-03)	1		222,620		
W004 Ward Orderli (BPS-03)	1	1	252,620		228,620
W039 Ward Attendant (BPS-03)		1			258,620
A012 TOTAL ALLOWANCES			<u>2,559,440</u>	<u>2,438,990</u>	<u>2,741,810</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,557,440</u>	<u>2,436,990</u>	<u>2,739,810</u>
A01202 House Rent Allowance			193,780	180,050	193,780
A01203 Conveyance Allowance			252,020	232,030	252,030
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6464 BHU BandiSher Khan					
A01217 Medical Allowance			148,150	137,650	148,160
A0121B Health Professional Allowance			1,224,000	1,154,000	1,224,000
A0121T Adhoc Relief Allowance 2013			42,770	26,180	42,770
A0122C Adhoc Relief Allowance - 2015			29,300	18,990	29,310
A0122M Adhoc Relief Allowance 2016			169,420	138,380	169,420
A0122Y Ad-hoc Relief Allowance 2017			218,120	189,960	225,330
A0123G Ad-hoc Relief Allowance-2018			<u>219,280</u>	<u>189,960</u>	<u>219,570</u>
001			219,280	189,960	219,570
A0123P Ad-hoc Relief Allowance 2019				146,390	174,840
A01252 Non Practising Allowance			36,000		36,000
A01257 RC Allowance			17,400	16,200	17,400
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>134,000</u>	<u>139,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>56,000</u>	<u>66,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>50,000</u>	<u>60,000</u>
001 Electricity			70,000	50,000	60,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>35,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6464 BHU BandiSher Khan					
001 Transportation of Goods			15,000	15,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6464 BHU BandiSher Khan					
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU BandiSher Khan			5,025,920	4,542,590	5,196,170

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6465 BHU Barakot					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,661,440</u>	<u>3,933,790</u>	<u>5,208,830</u>
A011 TOTAL PAY	8	8	<u>2,148,410</u>	<u>1,965,050</u>	<u>2,448,050</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>435,740</u>	<u>301,820</u>	<u>656,540</u>
A01101 Total Basic Pay Of Officer	1	1	<u>435,740</u>	<u>301,820</u>	<u>656,540</u>
M033 Medical Officer (BPS-17)	1	1	435,740		656,540
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,712,670</u>	<u>1,663,230</u>	<u>1,791,510</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,712,670</u>	<u>1,663,230</u>	<u>1,791,510</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		3			1,052,640
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	3		995,040		
B068 Behishti/Sweeper (BPS-03)	1	1	222,200		227,480
C057 Chowkidar (BPS-03)	1	1	127,410		132,090
D007 Dai (BPS-03)	1		198,620		
W004 Ward Orderli (BPS-03)	1	1	169,400		174,680
W039 Ward Attendant (BPS-03)		1			204,620
A012 TOTAL ALLOWANCES			<u>2,513,030</u>	<u>1,968,740</u>	<u>2,760,780</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,511,030</u>	<u>1,966,740</u>	<u>2,758,780</u>
A01202 House Rent Allowance			193,780	135,800	193,780
A01203 Conveyance Allowance			250,260	174,560	250,260
A01207 Washing Allowance			3,600	1,800	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A0120Q Fixed Daily Allowance			540	540	540
A01217 Medical Allowance			148,150	131,080	148,160
A0121B Health Professional Allowance			1,224,000	752,000	1,224,000
A0121T Adhoc Relief Allowance 2013			48,130	36,880	48,140
A0122C Adhoc Relief Allowance - 2015			33,410	25,740	33,410
A0122M Adhoc Relief Allowance 2016			148,240	142,920	163,600

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6465 BHU Barakot					
A0122Y Ad-hoc Relief Allowance 2017			191,540	185,000	218,050
A0123G Ad-hoc Relief Allowance-2018			<u>209,980</u>	<u>185,000</u>	<u>239,940</u>
001			209,980	185,000	239,940
A0123P Ad-hoc Relief Allowance 2019				166,320	175,900
A01252 Non Practising Allowance			36,000	15,000	36,000
A01257 RC Allowance			19,800	10,500	19,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>99,000</u>	<u>99,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>16,000</u>	<u>26,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>10,000</u>	<u>20,000</u>
001 Electricity			70,000	10,000	20,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6465 BHU Barakot					
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			<u>3,000</u>		<u>5,000</u>
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6465 BHU Barakot					
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Barakot			4,886,440	4,102,790	5,378,830

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6466 BHU Beer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,790,960</u>	<u>6,847,840</u>	<u>7,153,860</u>
A011 TOTAL PAY	10	10	<u>3,324,630</u>	<u>3,103,590</u>	<u>3,409,610</u>
A011-1 TOTAL PAY OF OFFICERS	1	3	<u>408,140</u>	<u>1,056,340</u>	<u>1,424,150</u>
A01101 Total Basic Pay Of Officer	1	3	<u>408,140</u>	<u>1,056,340</u>	<u>1,424,150</u>
M033 Medical Officer (BPS-17)	1	1	408,140		463,340
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		1			602,360
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			358,450
A011-2 TOTAL PAY OF OTHER STAFF	9	7	<u>2,916,490</u>	<u>2,047,250</u>	<u>1,985,460</u>
A01151 Total Basic Pay Other Staff	9	7	<u>2,916,490</u>	<u>2,047,250</u>	<u>1,985,460</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		602,360		
S333 Senior Clinical Technician (Dialysis) (BPS-14)		1			325,230
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			250,960
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2	1	527,310		480,250
J079 Jr PHC Technician (MCH) (BPS-12)	1		385,440		
P246 Primary Health Care Technologist (Multi Purpose) (BPS-12)	1		482,880		
B068 Behishti/Sweeper (BPS-03)	1	1	227,480		228,320
C057 Chowkidar (BPS-03)	1	1	242,840		240,350
D007 Dai (BPS-03)	1		153,560		
W004 Ward Orderli (BPS-03)	1	1	294,620		290,120
W039 Ward Attendant (BPS-03)		1			170,230
A012 TOTAL ALLOWANCES			<u>3,466,330</u>	<u>3,744,250</u>	<u>3,744,250</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6466 BHU Beer					
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,464,330</u>	<u>3,742,250</u>	<u>3,742,250</u>
A01202 House Rent Allowance			253,610	253,610	253,610
A01203 Conveyance Allowance			344,530	344,530	344,530
A01207 Washing Allowance			3,600	1,800	1,800
A01208 Dress Allowance			3,600	3,600	3,600
A0120Q Fixed Daily Allowance			540	540	540
A01217 Medical Allowance			192,680	192,680	192,680
A0121B Health Professional Allowance			1,464,000	1,464,000	1,464,000
A0121T Adhoc Relief Allowance 2013			72,490	62,890	62,890
A0122C Adhoc Relief Allowance - 2015			49,970	43,740	43,740
A0122M Adhoc Relief Allowance 2016			233,510	258,170	258,170
A0122Y Ad-hoc Relief Allowance 2017			327,500	340,960	340,960
A0123G Ad-hoc Relief Allowance-2018			<u>327,500</u>	<u>340,960</u>	<u>340,960</u>
001			327,500	340,960	340,960
A0123P Ad-hoc Relief Allowance 2019				297,380	297,380
A01250 Incentive Allowance			<u>138,000</u>	<u>116,390</u>	<u>116,390</u>
001 Incentive Allowance			138,000	116,390	116,390
A01252 Non Practising Allowance			36,000		
A01257 RC Allowance			16,800	21,000	21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>179,000</u>	<u>149,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>96,000</u>	<u>76,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>90,000</u>	<u>70,000</u>
001 Electricity			70,000	90,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6466 BHU Beer					
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>546,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>546,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>546,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				546,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6466 BHU Beer					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Beer			7,015,960	7,642,840	7,373,860

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6467 BHU Burg (Gadoon Area)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,658,170</u>	<u>3,294,670</u>	<u>5,027,820</u>
A011 TOTAL PAY	8	8	<u>1,777,730</u>	<u>1,541,100</u>	<u>2,239,850</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>384,140</u>	<u>266,850</u>	<u>656,540</u>
A01101 Total Basic Pay Of Officer	1	1	<u>384,140</u>	<u>266,850</u>	<u>656,540</u>
M033 Medical Officer (BPS-17)	1	1	384,140		656,540
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,393,590</u>	<u>1,274,250</u>	<u>1,583,310</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,393,590</u>	<u>1,274,250</u>	<u>1,583,310</u>
S332 Senior Clinical Technician (Surgical) (BPS-14)		2			471,360
S333 Senior Clinical Technician (Dialysis) (BPS-14)		1			339,360
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		448,320		
J079 Jr PHC Technician (MCH) (BPS-12)	1		178,080		
B068 Behishti/Sweeper (BPS-03)	1	1	132,090		136,770
C057 Chowkidar (BPS-03)	1	1	232,760		238,040
D007 Dai (BPS-03)	1		137,720		
W004 Ward Orderli (BPS-03)	1	1	264,620		270,620
W039 Ward Attendant (BPS-03)		1			127,160
A012 TOTAL ALLOWANCES			<u>1,880,440</u>	<u>1,753,570</u>	<u>2,787,970</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,878,440</u>	<u>1,751,570</u>	<u>2,785,970</u>
A01202 House Rent Allowance			193,780	132,690	193,770
A01203 Conveyance Allowance			250,260	175,290	250,260
A01207 Washing Allowance			5,400	3,600	5,400
A01208 Dress Allowance			5,400	3,600	5,400
A01217 Medical Allowance			148,150	125,940	148,160
A0121B Health Professional Allowance			504,000	650,000	1,224,000

**HR21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6467 BHU Burg (Gadoon Area)					
A0121T Adhoc Relief Allowance 2013			39,700	28,550	39,720
A0122C Adhoc Relief Allowance - 2015			27,260	19,650	27,270
A0122M Adhoc Relief Allowance 2016			136,070	105,660	136,070
A0122Y Ad-hoc Relief Allowance 2017			202,910	142,610	219,120
A01233 Unattractive Area Allowance			<u>108,000</u>	<u>71,000</u>	<u>108,000</u>
001 Unattractive area allowance			108,000	71,000	108,000
A0123G Ad-hoc Relief Allowance-2018			<u>202,910</u>	<u>142,610</u>	<u>219,120</u>
001			202,910	142,610	219,120
A0123P Ad-hoc Relief Allowance 2019				126,630	155,080
A01252 Non Practising Allowance			36,000	15,000	36,000
A01257 RC Allowance			18,600	8,740	18,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>99,000</u>	<u>109,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>16,000</u>	<u>36,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>10,000</u>	<u>20,000</u>
001 Electricity			70,000	10,000	20,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		<u>10,000</u>
003 Hot & Cold Weather Charges			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6467 BHU Burg (Gadoon Area)					
001 Transportation of Goods			15,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6467 BHU Burg (Gadoon Area)					
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Burg (Gadoon Area)			3,883,170	3,463,670	5,207,820

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6468 BHU Buttgali					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,561,810</u>	<u>4,381,870</u>	<u>5,662,860</u>
A011 TOTAL PAY	8	8	<u>2,716,320</u>	<u>2,193,140</u>	<u>2,639,620</u>
A011-1 TOTAL PAY OF OFFICERS	1	3	<u>684,140</u>	<u>905,690</u>	<u>1,764,260</u>
A01101 Total Basic Pay Of Officer	1	3	<u>684,140</u>	<u>905,690</u>	<u>1,764,260</u>
M033 Medical Officer (BPS-17)	1	1	684,140		656,540
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		1			653,160
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			454,560
A011-2 TOTAL PAY OF OTHER STAFF	7	5	<u>2,032,180</u>	<u>1,287,450</u>	<u>875,360</u>
A01151 Total Basic Pay Other Staff	7	5	<u>2,032,180</u>	<u>1,287,450</u>	<u>875,360</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		628,200		
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			232,180
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	1		224,160		
J079 Jr PHC Technician (MCH) (BPS-12)	1		443,040		
B068 Behishti/Sweeper (BPS-03)	1	1	192,930		197,610
C057 Chowkidar (BPS-03)	1	1	150,810		164,850
D007 Dai (BPS-03)	1	1	153,560		121,880
W004 Ward Orderli (BPS-03)	1	1	239,480		158,840
A012 TOTAL ALLOWANCES			<u>2,845,490</u>	<u>2,188,730</u>	<u>3,023,240</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,843,490</u>	<u>2,186,730</u>	<u>3,021,240</u>
A01202 House Rent Allowance			202,430	166,190	202,430
A01203 Conveyance Allowance			275,990	233,350	274,220
A01207 Washing Allowance			1,800	3,150	1,800

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6468 BHU Buttgali					
A01208 Dress Allowance			1,800	3,150	1,800
A01217 Medical Allowance			156,730	143,370	156,730
A0121B Health Professional Allowance			1,224,000	720,000	1,224,000
A0121T Adhoc Relief Allowance 2013			53,460	42,760	53,740
A0122C Adhoc Relief Allowance - 2015			37,140	29,920	37,290
A0122M Adhoc Relief Allowance 2016			191,920	161,900	189,110
A0122Y Ad-hoc Relief Allowance 2017			266,380	207,810	259,520
A01233 Unattractive Area Allowance			<u>114,000</u>	<u>39,000</u>	<u>114,000</u>
001 Unattractive area allowance			114,000	39,000	114,000
A0123G Ad-hoc Relief Allowance-2018			<u>266,840</u>	<u>207,810</u>	<u>259,520</u>
001			266,840	207,810	259,520
A0123P Ad-hoc Relief Allowance 2019				192,630	195,480
A01250 Incentive Allowance				<u>12,000</u>	
001 Incentive Allowance				12,000	
A01252 Non Practising Allowance			36,000	15,000	36,000
A01257 RC Allowance			15,000	8,690	15,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>139,000</u>	<u>139,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>56,000</u>	<u>56,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			70,000	50,000	50,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		

**HR21C17 (13)
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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6468 BHU Buttgali					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>646,500</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>646,500</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>646,500</u>
001 Superannuation Encashment of L.P.R					646,500
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6468 BHU Buttgali					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Buttgali			5,786,810	4,590,870	6,518,360

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6469 BHU Chantry					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,107,060</u>	<u>3,462,150</u>	<u>4,882,510</u>
A011 TOTAL PAY	8	8	<u>2,422,070</u>	<u>1,651,800</u>	<u>2,128,190</u>
A011-1 TOTAL PAY OF OFFICERS	1	3	<u>684,140</u>	<u>266,850</u>	<u>1,122,140</u>
A01101 Total Basic Pay Of Officer	1	3	<u>684,140</u>	<u>266,850</u>	<u>1,122,140</u>
M033 Medical Officer (BPS-17)	1	1	684,140		656,540
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		1			235,680
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			229,920
A011-2 TOTAL PAY OF OTHER STAFF	7	5	<u>1,737,930</u>	<u>1,384,950</u>	<u>1,006,050</u>
A01151 Total Basic Pay Other Staff	7	5	<u>1,737,930</u>	<u>1,384,950</u>	<u>1,006,050</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			229,920
J066 Junior PHC Technician (Multi Purpose) (BPS-12)		2	586,560		
J079 Jr PHC Technician (MCH) (BPS-12)		1	224,160		
B068 Behishti/Sweeper (BPS-03)	1	1	169,530		174,210
C057 Chowkidar (BPS-03)	1	1	264,440		269,720
D007 Dai (BPS-03)	1		198,620		
W004 Ward Orderli (BPS-03)	1	1	294,620		127,580
W039 Ward Attendant (BPS-03)		1			204,620
A012 TOTAL ALLOWANCES			<u>2,684,990</u>	<u>1,810,350</u>	<u>2,754,320</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,682,990</u>	<u>1,808,350</u>	<u>2,752,320</u>
A01202 House Rent Allowance			194,320	117,790	193,780
A01203 Conveyance Allowance			252,020	153,860	250,260
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600

**HR21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6469 BHU Chantry					
A01217 Medical Allowance			148,150	132,230	148,150
A0121B Health Professional Allowance			1,224,000	700,000	1,224,000
A0121T Adhoc Relief Allowance 2013			43,150	29,990	43,150
A0122C Adhoc Relief Allowance - 2015			29,890	21,210	29,930
A0122M Adhoc Relief Allowance 2016			151,260	117,720	137,760
A0122Y Ad-hoc Relief Allowance 2017			237,300	153,680	207,910
A0123G Ad-hoc Relief Allowance-2018			<u>237,300</u>	<u>153,680</u>	<u>207,910</u>
001			237,300	153,680	207,910
A0123P Ad-hoc Relief Allowance 2019				138,490	143,870
A01250 Incentive Allowance			<u>108,000</u>	<u>60,000</u>	<u>108,000</u>
001 Incentive Allowance			108,000	60,000	108,000
A01252 Non Practising Allowance			36,000	15,000	36,000
A01257 RC Allowance			14,400	7,500	14,400
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>139,000</u>	<u>139,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>56,000</u>	<u>56,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			70,000	50,000	50,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

**HR21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6469 BHU Chantry					
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>300,000</u>
001 Superannuation Encashment of L.P.R					300,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>

**HR21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6469 BHU Chantry					
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Chantry			5,332,060	3,671,150	5,391,510

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6470 BHU Dartian					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,979,680</u>	<u>3,252,360</u>	<u>5,303,540</u>
A011 TOTAL PAY	8	8	<u>1,860,830</u>	<u>1,627,860</u>	<u>2,589,830</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>356,540</u>	<u>266,850</u>	<u>1,197,020</u>
A01101 Total Basic Pay Of Officer	1	2	<u>356,540</u>	<u>266,850</u>	<u>1,197,020</u>
M033 Medical Officer (BPS-17)	1	1	356,540		926,780
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		1			270,240
A011-2 TOTAL PAY OF OTHER STAFF	7	6	<u>1,504,290</u>	<u>1,361,010</u>	<u>1,392,810</u>
A01151 Total Basic Pay Other Staff	7	6	<u>1,504,290</u>	<u>1,361,010</u>	<u>1,392,810</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			678,720
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		552,000		
J079 Jr PHC Technician (MCH) (BPS-12)	1		258,720		
B068 Behishti/Sweeper (BPS-03)	1	1	216,920		222,200
C057 Chowkidar (BPS-03)	1	1	169,530		174,210
D007 Dai (BPS-03)	1		153,560		
W004 Ward Orderli (BPS-03)	1	1	153,560		158,840
W039 Ward Attendant (BPS-03)		1			158,840
A012 TOTAL ALLOWANCES			<u>2,118,850</u>	<u>1,624,500</u>	<u>2,713,710</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,116,850</u>	<u>1,622,500</u>	<u>2,711,710</u>
A01202 House Rent Allowance			193,240	86,420	193,240
A01203 Conveyance Allowance			248,500	106,390	248,490
A01207 Washing Allowance			3,600	1,800	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A0120Q Fixed Daily Allowance				30	
A01217 Medical Allowance			148,150	126,230	148,150

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6470 BHU Dartian					
A0121B Health Professional Allowance			824,000	660,000	1,224,000
A0121T Adhoc Relief Allowance 2013			40,490	32,460	40,510
A0122C Adhoc Relief Allowance - 2015			36,140	30,550	36,140
A0122M Adhoc Relief Allowance 2016			144,410	112,040	144,410
A0122Y Ad-hoc Relief Allowance 2017			211,260	151,290	227,140
A0123G Ad-hoc Relief Allowance-2018			<u>211,260</u>	<u>151,290</u>	<u>227,140</u>
001			211,260	151,290	227,140
A0123P Ad-hoc Relief Allowance 2019				136,100	163,090
A01252 Non Practising Allowance			36,000	15,000	36,000
A01257 RC Allowance			16,200	9,300	16,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>129,000</u>	<u>129,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>46,000</u>	<u>46,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			70,000	40,000	40,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	20,000	20,000

**HR21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6470 BHU Dartian					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		

**HR21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6470 BHU Dartian					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Dartian			4,204,680	3,451,360	5,503,540

**HR21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6471 BHU Dhenda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,046,820</u>	<u>4,956,270</u>	<u>5,197,270</u>
A011 TOTAL PAY	8	8	<u>2,410,490</u>	<u>2,211,410</u>	<u>2,364,290</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>408,140</u>	<u>408,140</u>	<u>901,820</u>
A01101 Total Basic Pay Of Officer	1	2	<u>408,140</u>	<u>408,140</u>	<u>901,820</u>
M033 Medical Officer (BPS-17)	1	1	408,140		435,740
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			466,080
A011-2 TOTAL PAY OF OTHER STAFF	7	6	<u>2,002,350</u>	<u>1,803,270</u>	<u>1,462,470</u>
A01151 Total Basic Pay Other Staff	7	6	<u>2,002,350</u>	<u>1,803,270</u>	<u>1,462,470</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			373,920
S338 Senior PHC Technician (MCH) (BPS-14)		1			373,920
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		770,880		
J079 Jr PHC Technician (MCH) (BPS-12)	1		454,560		
B068 Behishti/Sweeper (BPS-03)	1	1	127,410		132,090
C057 Chowkidar (BPS-03)	1	1	232,760		238,040
D007 Dai (BPS-03)	1	1	164,120		169,400
W004 Ward Orderli (BPS-03)	1	1	252,620		175,100
A012 TOTAL ALLOWANCES			<u>2,636,330</u>	<u>2,744,860</u>	<u>2,832,980</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,634,330</u>	<u>2,742,860</u>	<u>2,830,980</u>
A01202 House Rent Allowance			193,780	198,480	192,690
A01203 Conveyance Allowance			250,260	255,690	248,490
A01207 Washing Allowance			3,600	4,200	3,600
A01208 Dress Allowance			3,600	4,200	3,600
A0120Q Fixed Daily Allowance			540	540	540
A01217 Medical Allowance			148,150	154,200	148,150

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6471 BHU Dhenda					
A0121B Health Professional Allowance			1,224,000	1,224,000	1,224,000
A0121T Adhoc Relief Allowance 2013			49,920	34,520	53,470
A0122C Adhoc Relief Allowance - 2015			33,950	24,320	36,500
A0122M Adhoc Relief Allowance 2016			165,970	170,010	179,020
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	38,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			236,180	221,140	231,560
A0123G Ad-hoc Relief Allowance-2018			<u>236,180</u>	<u>221,140</u>	<u>231,560</u>
001			236,180	221,140	231,560
A0123P Ad-hoc Relief Allowance 2019				176,220	189,600
A01252 Non Practising Allowance			36,000		36,000
A01257 RC Allowance			16,200	16,200	16,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>124,000</u>	<u>124,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>46,000</u>	<u>56,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>40,000</u>	<u>50,000</u>
001 Electricity			70,000	40,000	50,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>35,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6471 BHU Dhenda					
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	50,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6471 BHU Dhenda					
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Dhenda			5,271,820	5,170,270	5,392,270

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6472 BHU Dingi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,837,640</u>	<u>5,914,820</u>	<u>5,676,070</u>
A011 TOTAL PAY	9	8	<u>2,881,220</u>	<u>2,768,840</u>	<u>2,549,260</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>408,140</u>	<u>1,028,740</u>	<u>1,074,580</u>
A01101 Total Basic Pay Of Officer	1	2	<u>408,140</u>	<u>1,028,740</u>	<u>1,074,580</u>
M033 Medical Officer (BPS-17)	1	1	408,140		435,740
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		1			638,840
A011-2 TOTAL PAY OF OTHER STAFF	8	6	<u>2,473,080</u>	<u>1,740,100</u>	<u>1,474,680</u>
A01151 Total Basic Pay Other Staff	8	6	<u>2,473,080</u>	<u>1,740,100</u>	<u>1,474,680</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		620,600		
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			389,680
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	1		408,480		
J079 Jr PHC Technician (MCH) (BPS-12)	2		736,320		
J132 Junior Clinical Technician (MCH) (BPS-12)		1			394,840
B068 Behishti/Sweeper (BPS-03)	1	1	155,490		169,530
C057 Chowkidar (BPS-03)	1	1	160,170		164,850
D007 Dai (BPS-03)	1		222,620		
W004 Ward Orderli (BPS-03)	1	1	169,400		127,160
W039 Ward Attendant (BPS-03)		1			228,620
A012 TOTAL ALLOWANCES			<u>2,956,420</u>	<u>3,145,980</u>	<u>3,126,810</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,954,420</u>	<u>3,143,980</u>	<u>3,124,810</u>
A01202 House Rent Allowance			225,960	206,460	225,960
A01203 Conveyance Allowance			254,500	308,470	256,260

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6472 BHU Dingi					
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A0120Q Fixed Daily Allowance			540		540
A01217 Medical Allowance			175,390	173,890	175,390
A0121B Health Professional Allowance			1,344,000	1,344,000	1,224,000
A0121T Adhoc Relief Allowance 2013			63,000	46,080	91,940
A0122C Adhoc Relief Allowance - 2015			43,730	37,070	46,620
A0122M Adhoc Relief Allowance 2016			221,640	212,980	219,310
A0122Y Ad-hoc Relief Allowance 2017			282,230	276,880	288,520
A0123G Ad-hoc Relief Allowance-2018			<u>282,230</u>	<u>276,880</u>	<u>288,520</u>
001			282,230	276,880	288,520
A0123P Ad-hoc Relief Allowance 2019				236,070	246,550
A01252 Non Practising Allowance			36,000		36,000
A01257 RC Allowance			18,000	18,000	18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>383,000</u>	<u>234,000</u>	<u>224,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>316,000</u>	<u>156,000</u>	<u>156,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			300,000	150,000	150,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>35,000</u>	<u>35,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6472 BHU Dingi					
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>170,000</u>	<u>20,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6472 BHU Dingi					
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>150,000</u>	
A13001 Transport			<u>1,000</u>	<u>150,000</u>	
001 Transport			1,000	150,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Dingi			6,292,640	6,368,820	5,971,070

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6473 BHU Gadwalian					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,077,520</u>	<u>5,320,200</u>	<u>5,412,090</u>
A011 TOTAL PAY	8	8	<u>2,447,750</u>	<u>3,253,270</u>	<u>2,569,790</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>408,140</u>	<u>422,190</u>	<u>1,096,540</u>
A01101 Total Basic Pay Of Officer	1	2	<u>408,140</u>	<u>422,190</u>	<u>1,096,540</u>
M033 Medical Officer (BPS-17)	1	1	408,140		656,540
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		1			440,000
A011-2 TOTAL PAY OF OTHER STAFF	7	6	<u>2,039,610</u>	<u>2,831,080</u>	<u>1,473,250</u>
A01151 Total Basic Pay Other Staff	7	6	<u>2,039,610</u>	<u>2,831,080</u>	<u>1,473,250</u>
S333 Senior Clinical Technician (Dialysis) (BPS-14)		1			400,000
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			339,360
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	1		431,520		
J079 Jr PHC Technician (MCH) (BPS-12)	2		816,960		
B068 Behishti/Sweeper (BPS-03)	1	1	155,490		160,170
C057 Chowkidar (BPS-03)	1	1	165,800		171,080
D007 Dai (BPS-03)	1		206,360		
W004 Ward Orderli (BPS-03)	1	1	263,480		270,200
W039 Ward Attendant (BPS-03)		1			132,440
A012 TOTAL ALLOWANCES			<u>2,629,770</u>	<u>2,066,930</u>	<u>2,842,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,627,770</u>	<u>2,064,930</u>	<u>2,840,300</u>
A01202 House Rent Allowance			193,240	159,300	193,240
A01203 Conveyance Allowance			250,260	201,820	250,260
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6473 BHU Gadwalian					
A0120Q Fixed Daily Allowance			540	540	540
A01217 Medical Allowance			148,150	129,920	148,150
A0121B Health Professional Allowance			1,224,000	804,000	1,224,000
A0121T Adhoc Relief Allowance 2013			52,570	36,970	52,570
A0122C Adhoc Relief Allowance - 2015			36,280	25,710	36,280
A0122M Adhoc Relief Allowance 2016			182,830	139,950	182,830
A0122Y Ad-hoc Relief Allowance 2017			239,950	184,830	252,160
A0123G Ad-hoc Relief Allowance-2018			<u>239,950</u>	<u>184,830</u>	<u>252,160</u>
001			239,950	184,830	252,160
A0123P Ad-hoc Relief Allowance 2019				163,110	188,110
A01252 Non Practising Allowance			36,000	15,000	36,000
A01257 RC Allowance			16,800	11,750	16,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>224,000</u>	<u>174,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>146,000</u>	<u>106,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>140,000</u>	<u>100,000</u>
001 Electricity			70,000	140,000	100,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>35,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6473 BHU Gadwalian					
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6473 BHU Gadwalian					
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Gadwalian			5,302,520	5,614,200	5,657,090

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6474 BHU GaliAmazi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,244,970</u>	<u>3,711,250</u>	<u>4,855,220</u>
A011 TOTAL PAY	8	8	<u>1,984,020</u>	<u>1,799,650</u>	<u>2,267,460</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>356,540</u>	<u>266,850</u>	<u>684,140</u>
A01101 Total Basic Pay Of Officer	1	1	<u>356,540</u>	<u>266,850</u>	<u>684,140</u>
M033 Medical Officer (BPS-17)	1	1	356,540		684,140
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,627,480</u>	<u>1,532,800</u>	<u>1,583,320</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,627,480</u>	<u>1,532,800</u>	<u>1,583,320</u>
S333 Senior Clinical Technician (Dialysis) (BPS-14)		1			316,320
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	1		258,720		
J079 Jr PHC Technician (MCH) (BPS-12)	2		609,600		
J131 Junior Primary Health Care Technician (BPS-12)		1			189,600
J132 Junior Clinical Technician (MCH) (BPS-12)		1			316,320
B068 Behishti/Sweeper (BPS-03)	1	1	160,170		164,850
C057 Chowkidar (BPS-03)	1	1	169,530		155,490
D007 Dai (BPS-03)	1		270,620		
W004 Ward Orderli (BPS-03)	1	1	158,840		164,120
W039 Ward Attendant (BPS-03)		1			276,620
A012 TOTAL ALLOWANCES			<u>2,260,950</u>	<u>1,911,600</u>	<u>2,587,760</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,258,950</u>	<u>1,909,600</u>	<u>2,585,760</u>
A01202 House Rent Allowance			193,240	121,720	193,240
A01203 Conveyance Allowance			250,260	159,570	25,260
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6474 BHU GaliAmazi					
A01217 Medical Allowance			148,150	135,230	148,150
A0121B Health Professional Allowance			824,000	720,000	1,224,000
A0121T Adhoc Relief Allowance 2013			43,630	32,540	43,630
A0122C Adhoc Relief Allowance - 2015			30,460	22,910	30,460
A0122M Adhoc Relief Allowance 2016			154,670	129,930	154,670
A0122Y Ad-hoc Relief Allowance 2017			223,570	168,460	221,920
A01233 Unattractive Area Allowance			<u>108,000</u>	<u>63,000</u>	<u>108,000</u>
001 Unattractive area allowance			108,000	63,000	108,000
A0123G Ad-hoc Relief Allowance-2018			<u>223,570</u>	<u>168,460</u>	<u>221,920</u>
001			223,570	168,460	221,920
A0123P Ad-hoc Relief Allowance 2019				153,280	155,110
A01250 Incentive Allowance				<u>3,000</u>	
001 Incentive Allowance				3,000	
A01252 Non Practising Allowance			36,000	15,000	36,000
A01257 RC Allowance			16,200	9,300	16,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>119,000</u>	<u>119,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>36,000</u>	<u>36,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			70,000	30,000	30,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6474 BHU GaliAmazi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6474 BHU GaliAmazi					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU GaliAmazi			4,469,970	3,900,250	5,045,220

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6475 BHU Ghumanwan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,301,400</u>	<u>3,617,080</u>	<u>5,092,740</u>
A011 TOTAL PAY	8	8	<u>2,197,460</u>	<u>1,824,350</u>	<u>2,359,140</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>356,540</u>	<u>266,850</u>	<u>684,140</u>
A01101 Total Basic Pay Of Officer	1	1	<u>356,540</u>	<u>266,850</u>	<u>684,140</u>
M033 Medical Officer (BPS-17)	1	1	356,540		684,140
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,840,920</u>	<u>1,557,500</u>	<u>1,675,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,840,920</u>	<u>1,557,500</u>	<u>1,675,000</u>
S333 Senior Clinical Technician (Dialysis) (BPS-14)		1			379,680
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			189,600
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			379,680
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	1		350,880		
J079 Jr PHC Technician (MCH) (BPS-12)	2		705,440		
B068 Behishti/Sweeper (BPS-03)	1	1	150,810		155,490
C057 Chowkidar (BPS-03)	1	1	150,810		155,490
D007 Dai (BPS-03)	1		206,360		
W004 Ward Orderli (BPS-03)	1	1	276,620		282,620
W039 Ward Attendant (BPS-03)		1			132,440
A012 TOTAL ALLOWANCES			<u>2,103,940</u>	<u>1,792,730</u>	<u>2,733,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,101,940</u>	<u>1,790,730</u>	<u>2,731,600</u>
A01202 House Rent Allowance			193,240	113,430	193,240
A01203 Conveyance Allowance			250,260	147,490	250,260
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6475 BHU Ghumanwan					
A0120Q Fixed Daily Allowance				240	360
A01217 Medical Allowance			148,150	128,890	148,150
A0121B Health Professional Allowance			724,000	677,740	1,224,000
A0121T Adhoc Relief Allowance 2013			43,320	32,760	45,800
A0122C Adhoc Relief Allowance - 2015			29,160	22,710	30,950
A0122M Adhoc Relief Allowance 2016			145,780	130,380	153,000
A0122Y Ad-hoc Relief Allowance 2017			254,920	170,930	231,080
A0123G Ad-hoc Relief Allowance-2018			<u>254,910</u>	<u>170,930</u>	<u>231,080</u>
001			254,910	170,930	231,080
A0123P Ad-hoc Relief Allowance 2019				155,750	164,280
A01250 Incentive Allowance				<u>8,000</u>	
001 Incentive Allowance				8,000	
A01252 Non Practising Allowance			36,000	15,000	36,000
A01257 RC Allowance			15,000	9,280	16,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>119,000</u>	<u>119,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>36,000</u>	<u>36,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			70,000	30,000	30,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6475 BHU Ghumanwan					
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6475 BHU Ghumanwan					
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Ghumanwan			4,526,400	3,806,080	5,282,740

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6476 BHU Hattar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,508,990</u>	<u>4,430,770</u>	<u>4,877,500</u>
A011 TOTAL PAY	8	8	<u>2,001,950</u>	<u>1,933,080</u>	<u>2,165,990</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>408,140</u>	<u>478,460</u>	<u>656,540</u>
A01101 Total Basic Pay Of Officer	1	1	<u>408,140</u>	<u>478,460</u>	<u>656,540</u>
M033 Medical Officer (BPS-17)	1	1	408,140		656,540
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,593,810</u>	<u>1,454,620</u>	<u>1,509,450</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,593,810</u>	<u>1,454,620</u>	<u>1,509,450</u>
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			420,000
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			229,920
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			229,920
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	1		408,480		
J079 Jr PHC Technician (MCH) (BPS-12)	2		575,040		
B068 Behishti/Sweeper (BPS-03)	1	1	127,410		132,090
C057 Chowkidar (BPS-03)	1	1	170,480		174,560
D007 Dai (BPS-03)	1		158,840		
W004 Ward Orderli (BPS-03)	1	1	153,560		158,840
W039 Ward Attendant (BPS-03)		1			164,120
A012 TOTAL ALLOWANCES			<u>2,507,040</u>	<u>2,497,690</u>	<u>2,711,510</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,505,040</u>	<u>2,495,690</u>	<u>2,709,510</u>
A01202 House Rent Allowance			169,730	161,660	192,690
A01203 Conveyance Allowance			248,500	213,490	248,490
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6476 BHU Hattar					
A01217 Medical Allowance			148,150	148,090	148,150
A0121B Health Professional Allowance			1,224,000	1,221,680	1,224,000
A0121T Adhoc Relief Allowance 2013			39,780	35,640	39,780
A0122C Adhoc Relief Allowance - 2015			27,450	26,530	27,460
A0122M Adhoc Relief Allowance 2016			194,290	140,260	195,250
A0122Y Ad-hoc Relief Allowance 2017			195,370	181,810	211,780
A0123G Ad-hoc Relief Allowance-2018			<u>195,370</u>	<u>181,810</u>	<u>211,780</u>
001			195,370	181,810	211,780
A0123P Ad-hoc Relief Allowance 2019				145,460	147,730
A01252 Non Practising Allowance			36,000	15,000	36,000
A01257 RC Allowance			19,200	17,060	19,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>216,000</u>	<u>154,000</u>	<u>149,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>154,000</u>	<u>76,000</u>	<u>81,000</u>
A03301 Gas			18,000	10,000	15,000
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>120,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			120,000	60,000	60,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>35,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6476 BHU Hattar					
A03806 Transportation of Goods			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			10,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6476 BHU Hattar					
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Hattar			4,796,990	4,654,770	5,097,500

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6477 BHU Jattipind					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,904,110</u>	<u>4,894,980</u>	<u>5,082,130</u>
A011 TOTAL PAY	8	8	<u>2,326,620</u>	<u>2,234,460</u>	<u>2,317,260</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>435,740</u>	<u>435,740</u>	<u>463,340</u>
A01101 Total Basic Pay Of Officer	1	1	<u>435,740</u>	<u>435,740</u>	<u>463,340</u>
M033 Medical Officer (BPS-17)	1	1	435,740		463,340
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,890,880</u>	<u>1,798,720</u>	<u>1,853,920</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,890,880</u>	<u>1,798,720</u>	<u>1,853,920</u>
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			420,000
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			270,240
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			420,000
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	1		350,880		
J079 Jr PHC Technician (MCH) (BPS-12)	2		816,960		
B068 Behishti/Sweeper (BPS-03)	1	1	127,410		132,090
C057 Chowkidar (BPS-03)	1	1	160,170		164,850
D007 Dai (BPS-03)	1		158,840		
W004 Ward Orderli (BPS-03)	1	1	276,620		282,620
W039 Ward Attendant (BPS-03)		1			164,120
A012 TOTAL ALLOWANCES			<u>2,577,490</u>	<u>2,660,520</u>	<u>2,764,870</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,575,490</u>	<u>2,658,520</u>	<u>2,762,870</u>
A01202 House Rent Allowance			193,240	176,280	193,240
A01203 Conveyance Allowance			250,260	228,840	250,260
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6477 BHU Jattipind					
A0120Q Fixed Daily Allowance			1,080	540	540
A01217 Medical Allowance			148,150	148,150	148,150
A0121B Health Professional Allowance			1,224,000	1,224,000	1,224,000
A0121T Adhoc Relief Allowance 2013			47,450	35,710	48,340
A0122C Adhoc Relief Allowance - 2015			32,460	25,280	33,440
A0122M Adhoc Relief Allowance 2016			163,190	168,950	168,950
A0122Y Ad-hoc Relief Allowance 2017			227,830	223,450	226,890
A0123G Ad-hoc Relief Allowance-2018			<u>227,830</u>	<u>223,450</u>	<u>226,890</u>
001			227,830	223,450	226,890
A0123P Ad-hoc Relief Allowance 2019				179,870	182,170
A01252 Non Practising Allowance			36,000		36,000
A01257 RC Allowance			16,800	16,800	16,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>154,000</u>	<u>144,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>76,000</u>	<u>76,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			70,000	70,000	70,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>35,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6477 BHU Jattipind					
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6477 BHU Jattipind					
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Jattipind			5,129,110	5,118,980	5,297,130

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6478 BHU Job					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,565,390</u>	<u>3,163,500</u>	<u>5,214,610</u>
A011 TOTAL PAY	8	8	<u>2,324,450</u>	<u>1,502,380</u>	<u>2,468,570</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>384,140</u>	<u>266,850</u>	<u>739,340</u>
A01101 Total Basic Pay Of Officer	1	1	<u>384,140</u>	<u>266,850</u>	<u>739,340</u>
M033 Medical Officer (BPS-17)	1	1	384,140		739,340
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,940,310</u>	<u>1,235,530</u>	<u>1,729,230</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,940,310</u>	<u>1,235,530</u>	<u>1,729,230</u>
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			373,920
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			287,520
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			287,520
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		690,240		
J079 Jr PHC Technician (MCH) (BPS-12)	1		350,880		
B068 Behishti/Sweeper (BPS-03)	1	1	275,000		280,280
C057 Chowkidar (BPS-03)	1	1	160,170		155,490
D007 Dai (BPS-03)	1		169,400		
W004 Ward Orderli (BPS-03)	1	1	294,620		143,420
W039 Ward Attendant (BPS-03)		1			201,080
A012 TOTAL ALLOWANCES			<u>2,240,940</u>	<u>1,661,120</u>	<u>2,746,040</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,238,940</u>	<u>1,659,120</u>	<u>2,744,040</u>
A01202 House Rent Allowance			193,780	131,210	193,240
A01203 Conveyance Allowance			250,260	172,080	248,490
A01207 Washing Allowance			3,600	2,550	5,400
A01208 Dress Allowance			3,600	4,350	5,400

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6478 BHU Job					
A0120Q Fixed Daily Allowance				540	540
A01217 Medical Allowance			148,150	114,230	148,150
A0121B Health Professional Allowance			824,000	650,000	1,224,000
A0121T Adhoc Relief Allowance 2013			48,420	30,520	41,080
A0122C Adhoc Relief Allowance - 2015			34,030	22,130	29,140
A0122M Adhoc Relief Allowance 2016			166,340	102,780	142,750
A0122Y Ad-hoc Relief Allowance 2017			257,580	138,740	241,990
A0123G Ad-hoc Relief Allowance-2018			<u>257,580</u>	<u>138,740</u>	<u>241,990</u>
001			257,580	138,740	241,990
A0123P Ad-hoc Relief Allowance 2019				123,550	169,670
A01250 Incentive Allowance				<u>4,000</u>	
001 Incentive Allowance				4,000	
A01252 Non Practising Allowance			36,000	15,000	36,000
A01257 RC Allowance			15,600	8,700	16,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>154,000</u>	<u>149,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>76,000</u>	<u>76,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			70,000	70,000	70,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>35,000</u>	<u>40,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6478 BHU Job					
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	15,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>306,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>306,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>306,000</u>
001 Superannuation Encashment of L.P.R					306,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6478 BHU Job					
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Job			4,790,390	3,387,500	5,739,610

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6479 BHU Kakotri					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,935,270</u>	<u>4,575,530</u>	<u>5,884,820</u>
A011 TOTAL PAY	8	8	<u>2,506,730</u>	<u>2,389,440</u>	<u>2,834,930</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>384,140</u>	<u>266,850</u>	<u>656,540</u>
A01101 Total Basic Pay Of Officer	1	1	<u>384,140</u>	<u>266,850</u>	<u>656,540</u>
M033 Medical Officer (BPS-17)	1	1	384,140		656,540
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,122,590</u>	<u>2,122,590</u>	<u>2,178,390</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,122,590</u>	<u>2,122,590</u>	<u>2,178,390</u>
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			489,120
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			460,320
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			460,320
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	1		477,600		
J079 Jr PHC Technician (MCH) (BPS-12)	2		897,600		
B068 Behishti/Sweeper (BPS-03)	1	1	164,850		169,530
C057 Chowkidar (BPS-03)	1	1	190,520		195,800
D007 Dai (BPS-03)	1		169,400		
W004 Ward Orderli (BPS-03)	1	1	222,620		228,620
W039 Ward Attendant (BPS-03)		1			174,680
A012 TOTAL ALLOWANCES			<u>2,428,540</u>	<u>2,186,090</u>	<u>3,049,890</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,426,540</u>	<u>2,184,090</u>	<u>3,047,890</u>
A01202 House Rent Allowance			193,780	121,720	193,780
A01203 Conveyance Allowance			250,260	159,570	250,260
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6479 BHU Kakotri					
A0120Q Fixed Daily Allowance			540	540	540
A01217 Medical Allowance			148,150	135,230	148,150
A0121B Health Professional Allowance			824,000	720,000	1,224,000
A0121T Adhoc Relief Allowance 2013			56,170	50,570	56,170
A0122C Adhoc Relief Allowance - 2015			38,820	35,200	39,350
A0122M Adhoc Relief Allowance 2016			195,800	178,020	195,800
A0122Y Ad-hoc Relief Allowance 2017			275,810	227,440	278,630
A0123G Ad-hoc Relief Allowance-2018			<u>275,810</u>	<u>227,440</u>	<u>278,630</u>
001			275,810	227,440	278,630
A0123P Ad-hoc Relief Allowance 2019				212,260	214,580
A01250 Incentive Allowance			<u>108,000</u>	<u>84,000</u>	<u>108,000</u>
001 Incentive Allowance			108,000	84,000	108,000
A01252 Non Practising Allowance			36,000	15,000	36,000
A01257 RC Allowance			16,200	9,900	16,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>159,000</u>	<u>159,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>76,000</u>	<u>76,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			70,000	70,000	70,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6479 BHU Kakotri					
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6479 BHU Kakotri					
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Kakotri			5,160,270	4,804,530	6,114,820

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6480 BHU Kalingar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,161,330</u>	<u>4,272,120</u>	<u>4,760,450</u>
A011 TOTAL PAY	8	8	<u>2,027,460</u>	<u>1,824,780</u>	<u>1,977,920</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>384,140</u>	<u>408,140</u>	<u>302,440</u>
A01101 Total Basic Pay Of Officer	1	1	<u>384,140</u>	<u>408,140</u>	<u>302,440</u>
M033 Medical Officer (BPS-17)	1	1	384,140		302,440
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,643,320</u>	<u>1,416,640</u>	<u>1,675,480</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,643,320</u>	<u>1,416,640</u>	<u>1,675,480</u>
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			350,880
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			201,120
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			350,880
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	1		189,600		
J079 Jr PHC Technician (MCH) (BPS-12)	2		701,760		
B068 Behishti/Sweeper (BPS-03)	1	1	150,810		155,490
C057 Chowkidar (BPS-03)	1	1	206,970		211,650
D007 Dai (BPS-03)	1		153,560		
W004 Ward Orderli (BPS-03)	1	1	240,620		246,620
W039 Ward Attendant (BPS-03)		1			158,840
A012 TOTAL ALLOWANCES			<u>2,133,870</u>	<u>2,447,340</u>	<u>2,782,530</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,131,870</u>	<u>2,445,340</u>	<u>2,780,530</u>
A01202 House Rent Allowance			193,240	162,550	193,240
A01203 Conveyance Allowance			250,260	208,850	250,260
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	1,800	3,600

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6480 BHU Kalingar					
A0120Q Fixed Daily Allowance			360	540	900
A01217 Medical Allowance			148,150	137,650	148,120
A0121B Health Professional Allowance			724,000	1,154,000	1,224,000
A0121T Adhoc Relief Allowance 2013			38,570	27,900	43,100
A0122C Adhoc Relief Allowance - 2015			25,810	19,100	28,920
A0122M Adhoc Relief Allowance 2016			129,440	134,530	147,680
A0122Y Ad-hoc Relief Allowance 2017			227,920	182,480	206,290
A01233 Unattractive Area Allowance				<u>12,000</u>	
001 Unattractive area allowance				12,000	
A0123G Ad-hoc Relief Allowance-2018			<u>227,920</u>	<u>182,480</u>	<u>206,290</u>
001			227,920	182,480	206,290
A0123P Ad-hoc Relief Allowance 2019				141,660	164,330
A01250 Incentive Allowance			<u>108,000</u>	<u>60,000</u>	<u>108,000</u>
001 Incentive Allowance			108,000	60,000	108,000
A01252 Non Practising Allowance			36,000		36,000
A01257 RC Allowance			15,000	16,200	16,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>139,000</u>	<u>139,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>56,000</u>	<u>56,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			70,000	50,000	50,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6480 BHU Kalinger					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6480 BHU Kalinger					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Kalinger			4,386,330	4,481,120	4,970,450

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6481 BHU Kaneeri					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,263,110</u>	<u>4,053,930</u>	<u>4,910,040</u>
A011 TOTAL PAY	7	7	<u>2,140,070</u>	<u>2,008,730</u>	<u>2,288,630</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>356,540</u>	<u>266,850</u>	<u>684,140</u>
A01101 Total Basic Pay Of Officer	1	1	<u>356,540</u>	<u>266,850</u>	<u>684,140</u>
M033 Medical Officer (BPS-17)	1	1	356,540		684,140
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,783,530</u>	<u>1,741,880</u>	<u>1,604,490</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,783,530</u>	<u>1,738,800</u>	<u>1,604,490</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			489,120
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			235,680
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	1		575,040		
J079 Jr PHC Technician (MCH) (BPS-12)	1		350,880		
B068 Behishti/Sweeper (BPS-03)	1	1	132,090		136,770
C057 Chowkidar (BPS-03)	1	1	280,280		285,680
D007 Dai (BPS-03)	1		222,620		
W004 Ward Orderli (BPS-03)	1	1	222,620		228,620
W039 Ward Attendant (BPS-03)		1			228,620
A01152 Personal pay				3,080	
A012 TOTAL ALLOWANCES			<u>2,123,040</u>	<u>2,045,200</u>	<u>2,621,410</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,121,040</u>	<u>2,043,200</u>	<u>2,619,410</u>
A01202 House Rent Allowance			154,320	167,360	170,780
A01203 Conveyance Allowance			202,020	235,590	217,750
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6481 BHU Kaneeri					
A0120Q Fixed Daily Allowance				540	540
A01217 Medical Allowance			148,150	124,730	130,150
A0121B Health Professional Allowance			824,000	720,000	1,104,000
A0121T Adhoc Relief Allowance 2013			41,380	39,690	45,540
A0122C Adhoc Relief Allowance - 2015			35,530	35,010	37,500
A0122M Adhoc Relief Allowance 2016			140,640	134,030	151,270
A0122Y Ad-hoc Relief Allowance 2017			209,100	177,780	224,630
A01233 Unattractive Area Allowance			<u>98,000</u>	<u>36,000</u>	<u>96,000</u>
001 Unattractive area allowance			98,000	36,000	96,000
A0123G Ad-hoc Relief Allowance-2018			<u>209,100</u>	<u>177,780</u>	<u>224,630</u>
001			209,100	177,780	224,630
A0123P Ad-hoc Relief Allowance 2019				162,590	157,820
A01252 Non Practising Allowance			36,000	15,000	36,000
A01257 RC Allowance			15,600	9,900	15,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>139,000</u>	<u>139,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>56,000</u>	<u>56,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			70,000	50,000	50,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6481 BHU Kaneeri					
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>

**HR21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6481 BHU Kaneeri					
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Kaneeri			4,488,110	4,262,930	5,120,040

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6482 BHU Kangra Colony					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,694,510</u>	<u>4,667,980</u>	<u>4,885,370</u>
A011 TOTAL PAY	8	8	<u>2,189,160</u>	<u>2,058,000</u>	<u>2,172,600</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>656,540</u>	<u>408,140</u>	<u>435,740</u>
A01101 Total Basic Pay Of Officer	1	1	<u>656,540</u>	<u>408,140</u>	<u>435,740</u>
M033 Medical Officer (BPS-17)	1	1	656,540		435,740
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,532,620</u>	<u>1,649,860</u>	<u>1,736,860</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,532,620</u>	<u>1,649,860</u>	<u>1,736,860</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			489,120
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			322,080
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			322,080
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		575,040		
J079 Jr PHC Technician (MCH) (BPS-12)	1		373,920		
B068 Behishti/Sweeper (BPS-03)	1	1	122,730		127,410
C057 Chowkidar (BPS-03)	1	1	127,410		132,090
D007 Dai (BPS-03)	1		169,400		
W004 Ward Orderli (BPS-03)	1	1	164,120		169,400
W039 Ward Attendant (BPS-03)		1			174,680
A012 TOTAL ALLOWANCES			<u>2,505,350</u>	<u>2,609,980</u>	<u>2,712,770</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,503,350</u>	<u>2,607,980</u>	<u>2,710,770</u>
A01202 House Rent Allowance			192,700	190,730	192,690
A01203 Conveyance Allowance			248,500	245,640	248,490
A01207 Washing Allowance			5,400	5,400	5,400
A01208 Dress Allowance			5,400	5,400	5,400

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6482 BHU Kangra Colony					
A0120Q Fixed Daily Allowance				540	540
A01217 Medical Allowance			148,150	146,650	148,150
A0121B Health Professional Allowance			1,224,000	1,214,000	1,224,000
A0121T Adhoc Relief Allowance 2013			39,140	30,040	46,420
A0122C Adhoc Relief Allowance - 2015			26,400	20,860	32,000
A0122M Adhoc Relief Allowance 2016			133,800	157,180	160,030
A0122Y Ad-hoc Relief Allowance 2017			214,130	205,800	212,470
A0123G Ad-hoc Relief Allowance-2018			<u>214,130</u>	<u>205,800</u>	<u>212,470</u>
001			214,130	205,800	212,470
A0123P Ad-hoc Relief Allowance 2019				164,990	170,510
A01252 Non Practising Allowance			36,000		36,000
A01257 RC Allowance			15,600	14,950	16,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>883,000</u>	<u>934,000</u>	<u>924,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>816,000</u>	<u>856,000</u>	<u>856,000</u>
A03301 Gas			100,000	150,000	150,000
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			700,000	700,000	700,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>35,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6482 BHU Kangra Colony					
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>

**HR21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6482 BHU Kangra Colony					
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Kangra Colony			5,649,510	5,671,980	5,880,370

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6483 BHU Kariplian					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,046,380</u>	<u>4,660,570</u>	<u>5,968,380</u>
A011 TOTAL PAY	8	8	<u>2,582,140</u>	<u>2,421,410</u>	<u>2,894,380</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>356,540</u>	<u>266,850</u>	<u>684,140</u>
A01101 Total Basic Pay Of Officer	1	1	<u>356,540</u>	<u>266,850</u>	<u>684,140</u>
M033 Medical Officer (BPS-17)	1	1	356,540		684,140
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,225,600</u>	<u>2,154,560</u>	<u>2,210,240</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,225,600</u>	<u>2,124,800</u>	<u>2,210,240</u>
S338 Senior PHC Technician (MCH) (BPS-14)		1			373,920
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			489,120
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			373,920
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	1		782,400		
J079 Jr PHC Technician (MCH) (BPS-12)	2		512,160		
B068 Behishti/Sweeper (BPS-03)	1	1	248,600		259,160
C057 Chowkidar (BPS-03)	1	1	248,600		259,160
D007 Dai (BPS-03)	1		206,360		
W004 Ward Orderli (BPS-03)	1	1	227,480		238,040
W039 Ward Attendant (BPS-03)		1			216,920
A01152 Personal pay				29,760	
A012 TOTAL ALLOWANCES			<u>2,464,240</u>	<u>2,239,160</u>	<u>3,074,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,462,240</u>	<u>2,237,160</u>	<u>3,072,000</u>
A01202 House Rent Allowance			193,780	162,750	193,780
A01203 Conveyance Allowance			248,500	192,080	248,490

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6483 BHU Kariplian					
A01207 Washing Allowance			5,400	3,600	5,400
A01208 Dress Allowance			5,400	5,400	5,400
A0120Q Fixed Daily Allowance			540	540	540
A01217 Medical Allowance			148,150	135,230	148,150
A0121B Health Professional Allowance			824,000	720,000	1,224,000
A0121T Adhoc Relief Allowance 2013			59,450	47,160	59,450
A0122C Adhoc Relief Allowance - 2015			41,380	33,070	41,560
A0122M Adhoc Relief Allowance 2016			209,320	180,890	198,690
A0122Y Ad-hoc Relief Allowance 2017			283,360	230,640	284,580
A0123G Ad-hoc Relief Allowance-2018			<u>283,360</u>	<u>230,640</u>	<u>284,580</u>
001			283,360	230,640	284,580
A0123P Ad-hoc Relief Allowance 2019				215,460	217,780
A01250 Incentive Allowance			<u>108,000</u>	<u>56,000</u>	<u>108,000</u>
001 Incentive Allowance			108,000	56,000	108,000
A01252 Non Practising Allowance			36,000	15,000	36,000
A01257 RC Allowance			15,600	8,700	15,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>99,000</u>	<u>109,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>16,000</u>	<u>26,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>10,000</u>	<u>20,000</u>
001 Electricity			70,000	10,000	20,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6483 BHU Kariplian					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6483 BHU Kariplian					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Kariplian			5,271,380	4,829,570	6,148,380

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6484 BHU Kohi Nara					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,700,550</u>	<u>5,625,530</u>	<u>5,586,880</u>
A011 TOTAL PAY	9	8	<u>2,865,660</u>	<u>2,687,030</u>	<u>2,627,940</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>435,740</u>	<u>435,740</u>	<u>463,340</u>
A01101 Total Basic Pay Of Officer	1	1	<u>435,740</u>	<u>435,740</u>	<u>463,340</u>
M033 Medical Officer (BPS-17)	1	1	435,740		463,340
A011-2 TOTAL PAY OF OTHER STAFF	8	7	<u>2,429,920</u>	<u>2,251,290</u>	<u>2,164,600</u>
A01151 Total Basic Pay Other Staff	8	7	<u>2,429,920</u>	<u>2,251,290</u>	<u>2,164,600</u>
S338 Senior PHC Technician (BPS-14) (MCH)		1			420,000
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			512,160
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			420,000
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	1		500,640		
J079 Jr PHC Technician (MCH) (BPS-12)	2		886,080		
W004 Ward Orderli (BPS-12)		1			174,680
B068 Behishti/Sweeper (BPS-03)	2	1	476,080		350,560
C057 Chowkidar (BPS-03)	1	1	238,880		123,080
D007 Dai (BPS-03)	1		158,840		
W004 Ward Orderli (BPS-03)	1		169,400		
W039 Ward Attendant (BPS-03)		1			164,120
A012 TOTAL ALLOWANCES			<u>2,834,890</u>	<u>2,938,500</u>	<u>2,958,940</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,832,890</u>	<u>2,936,500</u>	<u>2,956,940</u>
A01202 House Rent Allowance			211,270	212,220	210,190
A01203 Conveyance Allowance			269,920	269,920	269,920
A01207 Washing Allowance			5,400	1,800	5,400

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6484 BHU Kohi Nara					
A01208 Dress Allowance			5,400	1,800	5,400
A0120Q Fixed Daily Allowance			540	180	540
A01217 Medical Allowance			166,150	166,150	166,150
A0121B Health Professional Allowance			1,224,000	1,224,000	1,224,000
A0121T Adhoc Relief Allowance 2013			64,080	43,910	64,080
A0122C Adhoc Relief Allowance - 2015			44,410	31,010	44,410
A0122M Adhoc Relief Allowance 2016			223,720	206,980	183,490
A0122Y Ad-hoc Relief Allowance 2017			281,400	268,700	257,630
A0123G Ad-hoc Relief Allowance-2018			<u>281,400</u>	<u>268,700</u>	<u>257,630</u>
001			281,400	268,700	257,630
A0123P Ad-hoc Relief Allowance 2019				225,130	212,900
A01252 Non Practising Allowance			36,000		36,000
A01257 RC Allowance			19,200	16,000	19,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>134,000</u>	<u>129,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>56,000</u>	<u>56,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			70,000	50,000	50,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>35,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6484 BHU Kohi Nara					
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	15,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>420,000</u>	<u>525,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>420,000</u>	<u>525,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>420,000</u>	<u>525,000</u>
001 Superannuation Encashment of L.P.R				420,000	525,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6484 BHU Kohi Nara					
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Kohi Nara			5,925,550	6,249,530	6,310,880

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6485 BHU KoklianPeeran					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,384,760</u>	<u>4,518,270</u>	<u>5,174,520</u>
A011 TOTAL PAY	8	8	<u>2,679,950</u>	<u>2,096,690</u>	<u>2,371,670</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>435,740</u>	<u>435,740</u>	<u>463,340</u>
A01101 Total Basic Pay Of Officer	1	1	<u>435,740</u>	<u>435,740</u>	<u>463,340</u>
M033 Medical Officer (BPS-17)	1	1	435,740		463,340
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,244,210</u>	<u>1,660,950</u>	<u>1,908,330</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,244,210</u>	<u>1,631,190</u>	<u>1,908,330</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			586,560
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			293,280
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			293,280
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		851,520		
J079 Jr PHC Technician (MCH) (BPS-12)	1		523,680		
B068 Behishti/Sweeper (BPS-03)	1	1	169,530		174,210
C057 Chowkidar (BPS-03)	1	1	259,160		264,440
D007 Dai (BPS-03)	1		281,480		
W004 Ward Orderli (BPS-03)	1	1	158,840		164,120
W039 Ward Attendant (BPS-03)		1			132,440
A01152 Personal pay				29,760	
A012 TOTAL ALLOWANCES			<u>2,704,810</u>	<u>2,421,580</u>	<u>2,802,850</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,702,810</u>	<u>2,419,580</u>	<u>2,800,850</u>
A01202 House Rent Allowance			193,780	99,010	193,240
A01203 Conveyance Allowance			250,260	132,800	248,500

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6485 BHU KoklianPeeran					
A01207 Washing Allowance			5,400	3,600	5,400
A01208 Dress Allowance			5,400	4,350	5,400
A0120Q Fixed Daily Allowance			540	540	540
A01217 Medical Allowance			148,150	137,650	148,160
A0121B Health Professional Allowance			1,224,000	1,224,000	1,224,000
A0121T Adhoc Relief Allowance 2013			59,870	34,020	53,510
A0122C Adhoc Relief Allowance - 2015			59,100	23,390	58,020
A0122M Adhoc Relief Allowance 2016			177,170	158,590	170,920
A0122Y Ad-hoc Relief Allowance 2017			263,170	209,670	228,360
A0123G Ad-hoc Relief Allowance-2018			<u>263,170</u>	<u>209,670</u>	<u>228,360</u>
001			263,170	209,670	228,360
A0123P Ad-hoc Relief Allowance 2019				166,090	183,640
A01252 Non Practising Allowance			36,000		36,000
A01257 RC Allowance			16,800	16,200	16,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>134,000</u>	<u>124,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>56,000</u>	<u>56,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			70,000	50,000	50,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>35,000</u>	<u>35,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6485 BHU KoklianPeeran					
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>260,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>260,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>260,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				260,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6485 BHU KoklianPeeran					
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU KoklianPeeran			5,609,760	4,982,270	5,369,520

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6486 BHU Kotohara					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,684,300</u>	<u>4,139,030</u>	<u>4,796,250</u>
A011 TOTAL PAY	8	8	<u>2,171,520</u>	<u>1,780,440</u>	<u>2,123,760</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>435,740</u>	<u>408,140</u>	<u>435,740</u>
A01101 Total Basic Pay Of Officer	1	1	<u>435,740</u>	<u>408,140</u>	<u>435,740</u>
M033 Medical Officer (BPS-17)	1	1	435,740		435,740
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,735,780</u>	<u>1,372,300</u>	<u>1,688,020</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,735,780</u>	<u>1,372,300</u>	<u>1,688,020</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			379,680
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			379,680
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			235,680
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		759,360		
J079 Jr PHC Technician (MCH) (BPS-12)	1		224,160		
B068 Behishti/Sweeper (BPS-03)	1	1	211,650		216,330
C057 Chowkidar (BPS-03)	1	1	164,850		169,530
D007 Dai (BPS-03)	1		169,400		
W004 Ward Orderli (BPS-03)	1	1	206,360		132,440
W039 Ward Attendant (BPS-03)		1			174,680
A012 TOTAL ALLOWANCES			<u>2,512,780</u>	<u>2,358,590</u>	<u>2,672,490</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,510,780</u>	<u>2,356,590</u>	<u>2,670,490</u>
A01202 House Rent Allowance			192,700	162,010	192,700
A01203 Conveyance Allowance			248,500	207,080	248,500
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6486 BHU Kotohara					
A01217 Medical Allowance			148,150	137,650	148,160
A0121B Health Professional Allowance			1,224,000	1,154,000	1,224,000
A0121T Adhoc Relief Allowance 2013			41,750	26,580	41,750
A0122C Adhoc Relief Allowance - 2015			28,620	18,820	28,620
A0122M Adhoc Relief Allowance 2016			144,140	131,340	144,150
A0122Y Ad-hoc Relief Allowance 2017			212,360	178,040	207,590
A0123G Ad-hoc Relief Allowance-2018			<u>212,360</u>	<u>178,040</u>	<u>207,590</u>
001			212,360	178,040	207,590
A0123P Ad-hoc Relief Allowance 2019				137,230	165,630
A01252 Non Practising Allowance			36,000		36,000
A01257 RC Allowance			15,000	18,600	18,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>134,000</u>	<u>129,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>56,000</u>	<u>56,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			70,000	50,000	50,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>35,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>

**HR21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6486 BHU Kotohara					
001 Transportation of Goods			15,000	15,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>230,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>230,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>230,000</u>
001 Superannuation Encashment of L.P.R					230,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6486 BHU Kotohara					
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Kotohara			4,909,300	4,343,030	5,225,250

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6487 BHU Kundi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,918,200</u>	<u>4,782,060</u>	<u>4,975,230</u>
A011 TOTAL PAY	8	8	<u>2,333,870</u>	<u>2,113,970</u>	<u>2,239,430</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>435,740</u>	<u>435,740</u>	<u>463,340</u>
A01101 Total Basic Pay Of Officer	1	1	<u>435,740</u>	<u>435,740</u>	<u>463,340</u>
M033 Medical Officer (BPS-17)	1	1	435,740		463,340
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,898,130</u>	<u>1,678,230</u>	<u>1,776,090</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,898,130</u>	<u>1,678,230</u>	<u>1,776,090</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			413,280
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			300,000
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			281,760
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		793,920		
J079 Jr PHC Technician (MCH) (BPS-12)	1		270,240		
B068 Behishti/Sweeper (BPS-03)	1	1	192,930		122,730
C057 Chowkidar (BPS-03)	1	1	195,800		201,080
D007 Dai (BPS-03)	1		222,620		
W004 Ward Orderli (BPS-03)	1	1	222,620		228,620
W039 Ward Attendant (BPS-03)		1			228,620
A012 TOTAL ALLOWANCES			<u>2,584,330</u>	<u>2,668,090</u>	<u>2,735,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,582,330</u>	<u>2,666,090</u>	<u>2,733,800</u>
A01202 House Rent Allowance			194,320	212,090	194,320
A01203 Conveyance Allowance			252,020	272,310	252,030
A01207 Washing Allowance			3,600	3,750	3,600
A01208 Dress Allowance			3,600	3,750	3,600

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6487 BHU Kundi					
A0120X Adhoc Allowance - 2010			12,000		
A01217 Medical Allowance			148,150	146,600	148,150
A0121B Health Professional Allowance			1,224,000	1,204,000	1,224,000
A0121T Adhoc Relief Allowance 2013			45,940	32,890	46,600
A0122C Adhoc Relief Allowance - 2015			31,430	23,490	32,420
A0122M Adhoc Relief Allowance 2016			158,110	160,740	163,880
A0122Y Ad-hoc Relief Allowance 2017			228,480	211,390	219,040
A0123G Ad-hoc Relief Allowance-2018			<u>228,480</u>	<u>211,390</u>	<u>219,040</u>
001			228,480	211,390	219,040
A0123P Ad-hoc Relief Allowance 2019				166,890	174,320
A01252 Non Practising Allowance			36,000		36,000
A01257 RC Allowance			16,200	16,800	16,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>124,000</u>	<u>119,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>46,000</u>	<u>46,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			70,000	40,000	40,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>35,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6487 BHU Kundi					
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	15,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>230,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>230,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>230,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				230,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6487 BHU Kundi					
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Kundi			5,143,200	5,206,060	5,165,230

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6488 BHU LuderMong					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,201,490</u>	<u>3,079,280</u>	<u>5,018,130</u>
A011 TOTAL PAY	8	8	<u>1,892,700</u>	<u>1,369,750</u>	<u>2,229,180</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>384,140</u>	<u>266,850</u>	<u>656,540</u>
A01101 Total Basic Pay Of Officer	1	1	<u>384,140</u>	<u>266,850</u>	<u>656,540</u>
M033 Medical Officer (BPS-17)	1	1	384,140		656,540
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,508,560</u>	<u>1,102,900</u>	<u>1,572,640</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,508,560</u>	<u>1,102,900</u>	<u>1,572,640</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			339,360
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			195,360
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			195,360
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		413,520		
J079 Jr PHC Technician (MCH) (BPS-12)	1		408,480		
B068 Behishti/Sweeper (BPS-03)	1	1	164,850		169,530
C057 Chowkidar (BPS-03)	1	1	169,530		174,210
D007 Dai (BPS-03)	1		198,620		
W004 Ward Orderli (BPS-03)	1	1	153,560		294,200
W039 Ward Attendant (BPS-03)		1			204,620
A012 TOTAL ALLOWANCES			<u>2,308,790</u>	<u>1,709,530</u>	<u>2,788,950</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,306,790</u>	<u>1,707,530</u>	<u>2,786,950</u>
A01202 House Rent Allowance			193,240	132,060	193,780
A01203 Conveyance Allowance			250,260	170,610	252,030
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6488 BHU LuderMong					
A0120Q Fixed Daily Allowance			540	360	360
A01217 Medical Allowance			148,150	124,730	148,160
A0121B Health Professional Allowance			924,000	650,000	1,224,000
A0121T Adhoc Relief Allowance 2013			41,360	23,790	44,750
A0122C Adhoc Relief Allowance - 2015			28,630	16,350	30,890
A0122M Adhoc Relief Allowance 2016			124,330	104,200	134,810
A0122Y Ad-hoc Relief Allowance 2017			214,440	140,770	218,090
A0123G Ad-hoc Relief Allowance-2018			<u>214,440</u>	<u>140,770</u>	<u>218,090</u>
001			214,440	140,770	218,090
A0123P Ad-hoc Relief Allowance 2019				125,590	154,050
A01250 Incentive Allowance			<u>108,000</u>	<u>48,000</u>	<u>108,000</u>
001 Incentive Allowance			108,000	48,000	108,000
A01252 Non Practising Allowance			36,000	15,000	36,000
A01257 RC Allowance			16,200	8,100	16,740
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>159,000</u>	<u>159,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>76,000</u>	<u>76,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			70,000	70,000	70,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6488 BHU LuderMong					
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>270,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>270,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>270,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				270,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6488 BHU LuderMong					
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU LuderMong			4,426,490	3,578,280	5,248,130

**HR21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6489 BHU Manakrai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,149,830</u>	<u>5,020,110</u>	<u>5,256,920</u>
A011 TOTAL PAY	8	8	<u>2,525,810</u>	<u>2,322,650</u>	<u>2,441,450</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>684,140</u>	<u>435,740</u>	<u>463,340</u>
A01101 Total Basic Pay Of Officer	1	1	<u>684,140</u>	<u>435,740</u>	<u>463,340</u>
M033 Medical Officer (BPS-17)	1	1	684,140		463,340
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,841,670</u>	<u>1,886,910</u>	<u>1,978,110</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,841,670</u>	<u>1,886,910</u>	<u>1,978,110</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			420,000
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			339,360
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			339,360
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		575,040		
J079 Jr PHC Technician (MCH) (BPS-12)	1		408,480		
B068 Behishti/Sweeper (BPS-03)	1	1	253,880		259,160
C057 Chowkidar (BPS-03)	1	1	150,810		155,490
D007 Dai (BPS-03)	1		158,840		
W004 Ward Orderli (BPS-03)	1	1	294,620		300,620
W039 Ward Attendant (BPS-03)		1			164,120
A012 TOTAL ALLOWANCES			<u>2,624,020</u>	<u>2,697,460</u>	<u>2,815,470</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,622,020</u>	<u>2,695,460</u>	<u>2,813,470</u>
A01202 House Rent Allowance			193,750	172,890	193,760
A01203 Conveyance Allowance			250,260	223,130	250,260
A01207 Washing Allowance			1,800	1,800	3,600
A01208 Dress Allowance			1,800	1,800	3,600

**HR21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6489 BHU Manakrai					
A01217 Medical Allowance			148,150	146,650	148,160
A0121B Health Professional Allowance			1,224,000	1,214,000	1,224,000
A0121T Adhoc Relief Allowance 2013			48,910	40,580	50,970
A0122C Adhoc Relief Allowance - 2015			33,820	28,420	35,180
A0122M Adhoc Relief Allowance 2016			172,500	176,430	179,220
A0122Y Ad-hoc Relief Allowance 2017			247,720	232,260	239,280
A0123G Ad-hoc Relief Allowance-2018			<u>247,710</u>	<u>232,260</u>	<u>239,280</u>
001			247,710	232,260	239,280
A0123P Ad-hoc Relief Allowance 2019				188,690	194,560
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			15,600	550	15,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>154,000</u>	<u>144,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>76,000</u>	<u>76,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			70,000	70,000	70,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>35,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6489 BHU Manakrai					
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6489 BHU Manakrai					
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Manakrai			5,374,830	5,244,110	5,471,920

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6490 BHU Meelam					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,621,830</u>	<u>7,226,900</u>	<u>7,958,940</u>
A011 TOTAL PAY	14	14	<u>3,968,850</u>	<u>3,512,310</u>	<u>3,934,890</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>656,540</u>	<u>490,940</u>	<u>518,540</u>
A01101 Total Basic Pay Of Officer	1	1	<u>656,540</u>	<u>490,940</u>	<u>518,540</u>
M033 Medical Officer (BPS-17)	1	1	656,540		518,540
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,312,310</u>	<u>3,021,370</u>	<u>3,416,350</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,312,310</u>	<u>3,021,370</u>	<u>3,416,350</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			400,000
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		3			1,130,240
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			373,920
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	4		1,507,200		
J079 Jr PHC Technician (MCH) (BPS-12)	1		350,880		
B068 Behishti/Sweeper (BPS-03)	2	2	350,090		360,050
C057 Chowkidar (BPS-03)	2	2	312,180		339,060
D007 Dai (BPS-03)	2		338,800		
W004 Ward Orderli (BPS-03)	2	2	453,160		463,720
W039 Ward Attendant (BPS-03)		2			349,360
A012 TOTAL ALLOWANCES			<u>3,652,980</u>	<u>3,714,590</u>	<u>4,024,050</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,650,980</u>	<u>3,712,590</u>	<u>4,022,050</u>
A01202 House Rent Allowance			309,740	279,060	309,750
A01203 Conveyance Allowance			404,480	363,070	404,490
A01207 Washing Allowance			7,200	7,200	7,200
A01208 Dress Allowance			7,200	7,200	7,200

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6490 BHU Meelam					
A01217 Medical Allowance			256,150	245,650	256,160
A0121B Health Professional Allowance			1,464,000	1,394,000	1,464,000
A0121T Adhoc Relief Allowance 2013			77,570	75,290	77,740
A0122C Adhoc Relief Allowance - 2015			56,410	52,830	54,410
A0122M Adhoc Relief Allowance 2016			272,480	263,890	276,700
A0122Y Ad-hoc Relief Allowance 2017			389,480	351,230	386,080
A0123G Ad-hoc Relief Allowance-2018			<u>389,470</u>	<u>351,230</u>	<u>386,080</u>
001			389,470	351,230	386,080
A0123P Ad-hoc Relief Allowance 2019				302,140	335,840
A01252 Non Practising Allowance					36,000
A01257 RC Allowance			16,800	19,800	20,400
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>234,000</u>	<u>529,000</u>	<u>324,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>167,000</u>	<u>456,000</u>	<u>256,000</u>
A03301 Gas			1,000	300,000	100,000
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>30,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6490 BHU Meelam					
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Transportation of Goods			10,000	10,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>33,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			20,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6490 BHU Meelam					
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Meelam			7,927,830	7,825,900	8,353,940

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6491 BHU MirpurKahal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,579,540</u>	<u>4,671,670</u>	<u>4,843,420</u>
A011 TOTAL PAY	8	8	<u>2,066,640</u>	<u>2,048,640</u>	<u>2,148,720</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>435,740</u>	<u>435,740</u>	<u>463,340</u>
A01101 Total Basic Pay Of Officer	1	1	<u>435,740</u>	<u>435,740</u>	<u>463,340</u>
M033 Medical Officer (BPS-17)	1	1	435,740		463,340
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,630,900</u>	<u>1,612,900</u>	<u>1,685,380</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,630,900</u>	<u>1,612,900</u>	<u>1,685,380</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			724,800
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			362,400
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	3		1,052,640		
B068 Behishti/Sweeper (BPS-03)	1	1	164,850		169,530
C057 Chowkidar (BPS-03)	1	1	127,410		132,090
D007 Dai (BPS-03)	1		158,840		
W004 Ward Orderli (BPS-03)	1	1	127,160		132,440
W039 Ward Attendant (BPS-03)		1			164,120
A012 TOTAL ALLOWANCES			<u>2,512,900</u>	<u>2,623,030</u>	<u>2,694,700</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,510,900</u>	<u>2,621,030</u>	<u>2,692,700</u>
A01202 House Rent Allowance			192,700	192,690	192,700
A01203 Conveyance Allowance			248,500	248,490	248,500
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A0120Q Fixed Daily Allowance			540	540	540
A01217 Medical Allowance			148,150	148,150	148,160
A0121B Health Professional Allowance			1,224,000	1,224,000	1,224,000
A0121T Adhoc Relief Allowance 2013			44,590	28,850	44,600

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6491 BHU MirpurKahal					
A0122C Adhoc Relief Allowance - 2015			30,820	20,060	30,820
A0122M Adhoc Relief Allowance 2016			155,440	155,440	155,440
A0122Y Ad-hoc Relief Allowance 2017			201,880	206,660	210,090
A0123G Ad-hoc Relief Allowance-2018			<u>201,880</u>	<u>206,660</u>	<u>210,090</u>
001			201,880	206,660	210,090
A0123P Ad-hoc Relief Allowance 2019				163,090	165,360
A01252 Non Practising Allowance			36,000		36,000
A01257 RC Allowance			19,200	19,200	19,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>154,000</u>	<u>124,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>76,000</u>	<u>56,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Electricity			70,000	70,000	50,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>35,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6491 BHU MirpurKahal					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>300,000</u>
001 Superannuation Encashment of L.P.R					300,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6491 BHU MirpurKahal					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU MirpurKahal			4,804,540	4,895,670	5,337,420

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6492 BHU Mong					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,829,500</u>	<u>6,021,960</u>	<u>7,289,540</u>
A011 TOTAL PAY	10	10	<u>3,419,600</u>	<u>2,419,600</u>	<u>3,540,080</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>408,140</u>	<u>612,860</u>	<u>1,076,900</u>
A01101 Total Basic Pay Of Officer	1	2	<u>408,140</u>	<u>612,860</u>	<u>1,076,900</u>
M033 Medical Officer (BPS-17)	1	1	408,140		435,740
P407 PHC Technologist (MCH) (BPS-17)		1			641,160
A011-2 TOTAL PAY OF OTHER STAFF	9	8	<u>3,011,460</u>	<u>1,806,740</u>	<u>2,463,180</u>
A01151 Total Basic Pay Other Staff	9	8	<u>3,011,460</u>	<u>1,806,740</u>	<u>2,463,180</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	2		1,204,720		
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			490,000
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		3			1,151,160
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	3		1,006,560		
B068 Behishti/Sweeper (BPS-03)	1	1	195,800		201,080
C057 Chowkidar (BPS-03)	1	1	222,200		227,480
D007 Dai (BPS-03)	1		153,560		
W004 Ward Orderli (BPS-03)	1	1	228,620		234,620
W039 Ward Attendant (BPS-03)		1			158,840
A012 TOTAL ALLOWANCES			<u>3,409,900</u>	<u>3,602,360</u>	<u>3,749,460</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,407,900</u>	<u>3,600,360</u>	<u>3,747,460</u>
A01202 House Rent Allowance			259,760	209,540	259,770
A01203 Conveyance Allowance			370,260	348,840	370,260
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6492 BHU Mong					
A0120Q Fixed Daily Allowance			540	1,080	10,800
A01217 Medical Allowance			193,970	194,090	194,090
A0121B Health Professional Allowance			1,464,000	1,464,000	1,464,000
A0121T Adhoc Relief Allowance 2013			73,320	64,320	73,920
A0122C Adhoc Relief Allowance - 2015			50,940	44,870	51,080
A0122M Adhoc Relief Allowance 2016			262,850	260,350	260,360
A0122Y Ad-hoc Relief Allowance 2017			334,930	341,960	346,980
A0123G Ad-hoc Relief Allowance-2018			<u>334,930</u>	<u>341,960</u>	<u>346,980</u>
001			334,930	341,960	346,980
A0123P Ad-hoc Relief Allowance 2019				301,150	305,020
A01252 Non Practising Allowance			36,000		36,000
A01257 RC Allowance			19,200	21,000	21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>134,000</u>	<u>124,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>56,000</u>	<u>56,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			70,000	50,000	50,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>35,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6492 BHU Mong					
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,310,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,310,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,310,000</u>
001 Superannuation Encashment of L.P.R					1,310,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6492 BHU Mong					
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Mong			7,054,500	6,225,960	8,793,540

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6493 BHU Muslim Abad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,669,490</u>	<u>4,095,820</u>	<u>4,949,950</u>
A011 TOTAL PAY	8	8	<u>2,154,440</u>	<u>1,806,050</u>	<u>2,240,360</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>435,740</u>	<u>435,740</u>	<u>463,340</u>
A01101 Total Basic Pay Of Officer	1	1	<u>435,740</u>	<u>435,740</u>	<u>463,340</u>
M033 Medical Officer (BPS-17)	1	1	435,740		463,340
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,718,700</u>	<u>1,370,310</u>	<u>1,777,020</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,718,700</u>	<u>1,370,310</u>	<u>1,777,020</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			327,010
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			327,010
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			327,010
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		528,960		
P246 Primary Health Care Technologist (Multi Purpose) (BPS-12)	1		414,990		
B068 Behishti/Sweeper (BPS-03)	1	1	127,410		132,090
C057 Chowkidar (BPS-03)	1	1	243,320		248,600
D007 Dai (BPS-03)	1		234,620		
W004 Ward Orderli (BPS-03)	1	1	169,400		174,680
W039 Ward Attendant (BPS-03)		1			240,620
A012 TOTAL ALLOWANCES			<u>2,515,050</u>	<u>2,289,770</u>	<u>2,709,590</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,513,050</u>	<u>2,287,770</u>	<u>2,707,590</u>
A01202 House Rent Allowance			194,320	126,850	197,350
A01203 Conveyance Allowance			250,260	170,270	250,260
A01207 Washing Allowance			3,600	3,600	3,600

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6493 BHU Muslim Abad					
A01208 Dress Allowance			3,600	3,600	3,600
A01217 Medical Allowance			148,150	137,650	148,150
A0121B Health Professional Allowance			1,224,000	1,154,000	1,224,000
A0121T Adhoc Relief Allowance 2013			41,920	26,240	41,920
A0122C Adhoc Relief Allowance - 2015			28,810	18,710	28,840
A0122M Adhoc Relief Allowance 2016			142,930	130,640	142,930
A0122Y Ad-hoc Relief Allowance 2017			210,430	180,600	219,020
A0123G Ad-hoc Relief Allowance-2018			<u>210,430</u>	<u>180,600</u>	<u>219,020</u>
001			210,430	180,600	219,020
A0123P Ad-hoc Relief Allowance 2019				137,010	174,300
A01252 Non Practising Allowance			36,000		36,000
A01257 RC Allowance			18,600	18,000	18,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>139,000</u>	<u>139,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>56,000</u>	<u>56,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			70,000	50,000	50,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6493 BHU Muslim Abad					
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>240,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>240,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>240,000</u>
001 Superannuation Encashment of L.P.R					240,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6493 BHU Muslim Abad					
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Muslim Abad			4,894,490	4,304,820	5,398,950

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6494 BHU Najafpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,175,040</u>	<u>3,345,460</u>	<u>5,338,090</u>
A011 TOTAL PAY	8	8	<u>2,444,070</u>	<u>1,620,670</u>	<u>2,505,630</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>435,740</u>	<u>266,850</u>	<u>656,540</u>
A01101 Total Basic Pay Of Officer	1	1	<u>435,740</u>	<u>266,850</u>	<u>656,540</u>
M033 Medical Officer (BPS-17)	1	1	435,740		656,540
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,008,330</u>	<u>1,353,820</u>	<u>1,849,090</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,008,330</u>	<u>1,353,820</u>	<u>1,849,090</u>
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			541,350
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			317,200
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2	1	644,160		350,120
P246 Primary Health Care Technologist (Multi Purpose) (BPS-12)	1		527,310		
B068 Behishti/Sweeper (BPS-03)	1	1	155,490		127,410
C057 Chowkidar (BPS-03)	1	1	169,530		174,210
D007 Dai (BPS-03)	1		206,360		
W004 Ward Orderli (BPS-03)	1	1	305,480		127,160
W039 Ward Attendant (BPS-03)		1			211,640
A012 TOTAL ALLOWANCES			<u>2,730,970</u>	<u>1,724,790</u>	<u>2,832,460</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,728,970</u>	<u>1,722,790</u>	<u>2,830,460</u>
A01202 House Rent Allowance			193,240	146,990	201,890
A01203 Conveyance Allowance			250,260	190,650	274,230
A01207 Washing Allowance			3,600	1,800	3,600
A01208 Dress Allowance			3,600	1,800	3,600
A0120Q Fixed Daily Allowance			540		540
A01217 Medical Allowance			148,150	123,230	148,160

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6494 BHU Najafpur					
A0121B Health Professional Allowance			1,224,000	640,000	1,224,000
A0121T Adhoc Relief Allowance 2013			50,890	24,520	50,700
A0122C Adhoc Relief Allowance - 2015			35,600	17,300	35,610
A0122M Adhoc Relief Allowance 2016			287,950	117,480	163,110
A0122Y Ad-hoc Relief Allowance 2017			239,470	150,570	245,620
A0123G Ad-hoc Relief Allowance-2018			<u>239,470</u>	<u>150,570</u>	<u>245,620</u>
001			239,470	150,570	245,620
A0123P Ad-hoc Relief Allowance 2019				135,380	181,580
A01252 Non Practising Allowance			36,000	15,000	36,000
A01257 RC Allowance			16,200	7,500	16,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>159,000</u>	<u>149,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>76,000</u>	<u>66,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001 Electricity			70,000	70,000	60,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	20,000	20,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6494 BHU Najafpur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			<u>15,000</u>	20,000	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin: Asstt:			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6494 BHU Najafpur					
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Najafpur			5,401,040	3,574,460	5,558,090

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6495 BHU Nullah					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,869,690</u>	<u>3,801,290</u>	<u>4,976,620</u>
A011 TOTAL PAY	8	8	<u>2,280,470</u>	<u>1,838,100</u>	<u>2,264,990</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>435,740</u>	<u>266,850</u>	<u>656,540</u>
A01101 Total Basic Pay Of Officer	1	1	<u>435,740</u>	<u>266,850</u>	<u>656,540</u>
M033 Medical Officer (BPS-17)	1	1	435,740		656,540
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,844,730</u>	<u>1,571,250</u>	<u>1,608,450</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,844,730</u>	<u>1,571,250</u>	<u>1,608,450</u>
S332 Senior Clinical Technician (Surgical) (BPS-14)		2			571,360
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2	1	598,080		320,000
P246 Primary Health Care Technologist (Multi Purpose) (BPS-12)	1		408,480		
B068 Behishti/Sweeper (BPS-03)	1	1	259,160		264,440
C057 Chowkidar (BPS-03)	1	1	146,130		150,810
D007 Dai (BPS-03)	1		169,400		
W004 Ward Orderli (BPS-03)	1	1	263,480		127,160
W039 Ward Attendant (BPS-03)		1			174,680
A012 TOTAL ALLOWANCES			<u>2,589,220</u>	<u>1,963,190</u>	<u>2,711,630</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,587,220</u>	<u>1,961,190</u>	<u>2,709,630</u>
A01202 House Rent Allowance			193,780	164,840	193,240
A01203 Conveyance Allowance			250,260	216,720	248,500
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A01217 Medical Allowance			148,150	137,940	148,160
A0121B Health Professional Allowance			1,224,000	720,000	1,224,000
A0121T Adhoc Relief Allowance 2013			49,630	34,250	45,760
A0122C Adhoc Relief Allowance - 2015			34,180	23,870	31,650

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6495 BHU Nullah					
A0122M Adhoc Relief Allowance 2016			177,780	133,070	154,320
A0122Y Ad-hoc Relief Allowance 2017			223,220	172,310	221,680
A0123G Ad-hoc Relief Allowance-2018			<u>223,220</u>	<u>172,310</u>	<u>221,680</u>
001			223,220	172,310	221,680
A0123P Ad-hoc Relief Allowance 2019				155,340	157,640
A01252 Non Practising Allowance			36,000	15,000	36,000
A01257 RC Allowance			19,800	8,340	19,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>154,000</u>	<u>149,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>76,000</u>	<u>66,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001 Electricity			70,000	70,000	60,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>35,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	15,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6495 BHU Nullah					
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin: Asstt:			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6495 BHU Nullah					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Nullah			5,095,690	4,025,290	5,196,620

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6496 BHU Pannian					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,322,700</u>	<u>5,128,020</u>	<u>5,483,900</u>
A011 TOTAL PAY	8	8	<u>2,616,290</u>	<u>2,489,230</u>	<u>2,568,620</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>435,740</u>	<u>408,140</u>	<u>435,740</u>
A01101 Total Basic Pay Of Officer	1	1	<u>435,740</u>	<u>408,140</u>	<u>435,740</u>
M033 Medical Officer (BPS-17)	1	1	435,740		435,740
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,180,550</u>	<u>2,081,090</u>	<u>2,132,880</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,180,550</u>	<u>2,081,090</u>	<u>2,132,880</u>
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			541,350
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			380,230
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2	1	909,020		532,120
P246 Primary Health Care Technologist (Multi Purpose) (BPS-12)	1		527,310		
B068 Behishti/Sweeper (BPS-03)	1	1	225,930		227,130
C057 Chowkidar (BPS-03)	1	1	179,490		155,490
D007 Dai (BPS-03)	1		164,120		
W004 Ward Orderli (BPS-03)	1	1	174,680		174,680
W039 Ward Attendant (BPS-03)		1			121,880
A012 TOTAL ALLOWANCES			<u>2,706,410</u>	<u>2,638,790</u>	<u>2,915,280</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,704,410</u>	<u>2,636,790</u>	<u>2,913,280</u>
A01202 House Rent Allowance			196,270	100,730	196,280
A01203 Conveyance Allowance			248,500	134,330	248,500
A01207 Washing Allowance			3,600	1,800	3,600
A01208 Dress Allowance			3,600	1,800	3,600
A01217 Medical Allowance			148,150	149,310	148,160
A0121B Health Professional Allowance			1,224,000	1,224,000	1,224,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6496 BHU Pannian					
A0121T Adhoc Relief Allowance 2013			55,010	42,690	55,010
A0122C Adhoc Relief Allowance - 2015			38,330	30,110	38,330
A0122M Adhoc Relief Allowance 2016			193,740	193,130	191,500
A0122N Special Conveyance Allowance to Disbalded Employees			24,000	33,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			256,700	248,920	251,490
A0123G Ad-hoc Relief Allowance-2018			<u>256,710</u>	<u>248,920</u>	<u>251,490</u>
001			256,710	248,920	251,490
A0123P Ad-hoc Relief Allowance 2019				208,110	209,520
A01252 Non Practising Allowance			36,000		36,000
A01257 RC Allowance			19,800	19,940	19,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>154,000</u>	<u>154,000</u>	<u>150,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>87,000</u>	<u>76,000</u>	<u>77,000</u>
A03301 Gas			1,000		1,000
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			70,000	70,000	70,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>35,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6496 BHU Pannian					
A03806 Transportation of Goods			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			10,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>33,000</u>	<u>40,000</u>	<u>35,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>275,000</u>	<u>275,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>275,000</u>	<u>275,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>275,000</u>	<u>275,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				275,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6496 BHU Pannian					
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Pannian			5,822,700	5,627,020	5,704,900

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6497 BHU Salam Khund					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,981,840</u>	<u>4,167,160</u>	<u>5,948,350</u>
A011 TOTAL PAY	8	8	<u>2,377,340</u>	<u>2,124,570</u>	<u>2,969,840</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>408,140</u>	<u>299,520</u>	<u>656,540</u>
A01101 Total Basic Pay Of Officer	1	1	<u>408,140</u>	<u>299,520</u>	<u>656,540</u>
M033 Medical Officer (BPS-17)	1	1	408,140		656,540
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,969,200</u>	<u>1,825,050</u>	<u>2,313,300</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,969,200</u>	<u>1,821,970</u>	<u>2,313,300</u>
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			420,000
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			426,120
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2	1	667,200		456,210
P246 Primary Health Care Technologist (Multi Purpose) (BPS-12)	1		414,990		
B068 Behishti/Sweeper (BPS-03)	1	1	280,280		285,560
C057 Chowkidar (BPS-03)	1	1	155,490		160,170
D007 Dai (BPS-03)	1		198,620		
W004 Ward Orderli (BPS-03)	1	1	252,620		282,620
W039 Ward Attendant (BPS-03)		1			282,620
A01152 Personal pay				3,080	
A012 TOTAL ALLOWANCES			<u>2,604,500</u>	<u>2,042,590</u>	<u>2,978,510</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,602,500</u>	<u>2,040,590</u>	<u>2,976,510</u>
A01202 House Rent Allowance			194,320	140,960	194,320
A01203 Conveyance Allowance			252,020	186,320	252,030
A01207 Washing Allowance			3,600	1,800	3,600
A01208 Dress Allowance			3,600	1,800	3,600

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6497 BHU Salam Khund					
A01217 Medical Allowance			148,150	129,580	148,160
A0121B Health Professional Allowance			1,224,000	742,000	1,224,000
A0121T Adhoc Relief Allowance 2013			48,650	44,440	55,600
A0122C Adhoc Relief Allowance - 2015			33,350	30,740	37,820
A0122M Adhoc Relief Allowance 2016			174,250	152,880	190,040
A0122Y Ad-hoc Relief Allowance 2017			232,680	200,960	292,060
A0123G Ad-hoc Relief Allowance-2018			<u>232,680</u>	<u>200,960</u>	<u>292,060</u>
001			232,680	200,960	292,060
A0123P Ad-hoc Relief Allowance 2019				182,500	228,020
A01252 Non Practising Allowance			36,000	15,000	36,000
A01257 RC Allowance			19,200	10,650	19,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>154,000</u>	<u>159,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>76,000</u>	<u>76,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			70,000	70,000	70,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>35,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6497 BHU Salam Khund					
001 Transportation of Goods			15,000	15,000	20,000
A03807 P.O.L Charges A.planes			<u>1,000</u>		
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>310,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>310,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>310,000</u>
001 Superannuation Encashment of L.P.R					310,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6497 BHU Salam Khund					
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Salam Khund			5,206,840	4,391,160	6,487,350

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6498 BHU Sarai Saleh					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,400,390</u>	<u>6,351,420</u>	<u>6,696,070</u>
A011 TOTAL PAY	12	12	<u>3,178,150</u>	<u>3,082,630</u>	<u>3,196,870</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>435,740</u>	<u>408,140</u>	<u>974,940</u>
A01101 Total Basic Pay Of Officer	1	2	<u>435,740</u>	<u>408,140</u>	<u>974,940</u>
M033 Medical Officer (BPS-17)	1	1	435,740		435,740
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			539,200
A011-2 TOTAL PAY OF OTHER STAFF	11	10	<u>2,742,410</u>	<u>2,674,490</u>	<u>2,221,930</u>
A01151 Total Basic Pay Other Staff	11	10	<u>2,742,410</u>	<u>2,674,490</u>	<u>2,221,930</u>
S332 Senior Clinical Technician (Surgical) (BPS-14)		2			778,400
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			235,680
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	3		1,317,600		
J079 Jr PHC Technician (MCH) (BPS-12)	1		235,680		
B068 Behishti/Sweeper (BPS-03)	1	1	169,530		169,530
C057 Chowkidar (BPS-03)	2	2	287,580		306,300
D007 Dai (BPS-03)	2		322,960		
W004 Ward Orderli (BPS-03)	2	2	409,060		409,060
W039 Ward Attendant (BPS-03)		2			322,960
A012 TOTAL ALLOWANCES			<u>3,222,240</u>	<u>3,268,790</u>	<u>3,499,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,220,240</u>	<u>3,251,090</u>	<u>3,497,200</u>
A01202 House Rent Allowance			268,720	198,560	268,720
A01203 Conveyance Allowance			348,790	267,370	348,800
A01207 Washing Allowance			5,400	5,400	5,400
A01208 Dress Allowance			5,400	5,400	5,400

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6498 BHU Sarai Saleh					
A0120Q Fixed Daily Allowance			540	540	540
A01217 Medical Allowance			220,150	220,150	220,160
A0121B Health Professional Allowance			1,344,000	1,328,300	1,344,000
A0121T Adhoc Relief Allowance 2013			67,000	51,450	67,310
A0122C Adhoc Relief Allowance - 2015			46,620	36,350	46,580
A0122M Adhoc Relief Allowance 2016			235,580	236,750	237,150
A0122Y Ad-hoc Relief Allowance 2017			311,420	308,260	313,300
A0123G Ad-hoc Relief Allowance-2018			<u>311,420</u>	<u>308,260</u>	<u>313,300</u>
001			311,420	308,260	313,300
A0123P Ad-hoc Relief Allowance 2019				267,450	271,340
A01252 Non Practising Allowance			36,000		36,000
A01257 RC Allowance			19,200	16,850	19,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>17,700</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>16,700</u>	<u>1,000</u>
001 Medical Charges			1,000	16,700	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>154,000</u>	<u>249,000</u>	<u>224,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>87,000</u>	<u>176,000</u>	<u>156,000</u>
A03301 Gas			1,000	100,000	80,000
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			70,000	70,000	70,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>30,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6498 BHU Sarai Saleh					
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Transportation of Goods			10,000	10,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>33,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			20,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6498 BHU Sarai Saleh					
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Sarai Saleh			6,626,390	6,670,420	6,991,070

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6499 BHU Shah Muhammad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,302,710</u>	<u>4,433,360</u>	<u>5,146,810</u>
A011 TOTAL PAY	9	8	<u>2,620,440</u>	<u>1,949,050</u>	<u>2,293,040</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>435,740</u>	<u>408,140</u>	<u>435,740</u>
A01101 Total Basic Pay Of Officer	1	1	<u>435,740</u>	<u>408,140</u>	<u>435,740</u>
M033 Medical Officer (BPS-17)	1	1	435,740		435,740
A011-2 TOTAL PAY OF OTHER STAFF	8	7	<u>2,184,700</u>	<u>1,540,910</u>	<u>1,857,300</u>
A01151 Total Basic Pay Other Staff	8	7	<u>2,184,700</u>	<u>1,540,910</u>	<u>1,857,300</u>
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			362,400
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			287,520
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	1		362,400		
J079 Jr PHC Technician (MCH) (BPS-12)	2		851,520		
B068 Behishti/Sweeper (BPS-03)	2	1	197,610		339,060
C057 Chowkidar (BPS-03)	1	1	259,160		259,160
D007 Dai (BPS-03)	1		219,390		
W004 Ward Orderli (BPS-03)	1	1	294,620		294,620
W039 Ward Attendant (BPS-03)		2			314,540
A012 TOTAL ALLOWANCES			<u>2,682,270</u>	<u>2,484,310</u>	<u>2,853,770</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,680,270</u>	<u>2,482,310</u>	<u>2,851,770</u>
A01202 House Rent Allowance			194,320	187,740	210,740
A01203 Conveyance Allowance			252,020	237,410	271,680
A01207 Washing Allowance			3,600	3,600	5,400
A01208 Dress Allowance			3,600	3,600	5,400
A01217 Medical Allowance			148,150	148,150	166,160
A0121B Health Professional Allowance			1,224,000	1,104,000	1,224,000

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6499 BHU Shah Muhammad					
A0121T Adhoc Relief Allowance 2013			53,660	40,090	47,060
A0122C Adhoc Relief Allowance - 2015			36,380	27,610	32,100
A0122M Adhoc Relief Allowance 2016			183,180	149,620	162,350
A0122Y Ad-hoc Relief Allowance 2017			257,380	194,900	237,880
A0123G Ad-hoc Relief Allowance-2018			<u>257,380</u>	<u>194,900</u>	<u>237,880</u>
001			257,380	194,900	237,880
A0123P Ad-hoc Relief Allowance 2019				154,090	195,920
A01250 Incentive Allowance			<u>12,000</u>		
001 Incentive Allowance			12,000		
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			18,600	600	19,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>154,000</u>	<u>149,000</u>	<u>150,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>87,000</u>	<u>76,000</u>	<u>77,000</u>
A03301 Gas			1,000		1,000
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			70,000	70,000	70,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>30,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6499 BHU Shah Muhammad					
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Transportation of Goods			10,000	10,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>33,000</u>	<u>40,000</u>	<u>35,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6499 BHU Shah Muhammad					
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Shah Muhammad			5,528,710	4,652,360	5,367,810

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6500 BHU Sikandarpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,378,190</u>	<u>5,007,620</u>	<u>5,168,420</u>
A011 TOTAL PAY	8	8	<u>2,782,670</u>	<u>2,130,630</u>	<u>2,378,730</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>841,720</u>	<u>538,070</u>	<u>408,140</u>
A01101 Total Basic Pay Of Officer	1	1	<u>841,720</u>	<u>538,070</u>	<u>408,140</u>
M033 Medical Officer (BPS-17)	1	1	841,720		408,140
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,940,950</u>	<u>1,592,560</u>	<u>1,970,590</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,940,950</u>	<u>1,592,560</u>	<u>1,970,590</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		405,980		
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			400,950
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			408,480
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			431,520
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	1		405,970		
J079 Jr PHC Technician (MCH) (BPS-12)	1		420,000		
B068 Behishti/Sweeper (BPS-03)	1	1	164,850		169,530
C057 Chowkidar (BPS-03)	1	1	127,410		132,090
D007 Dai (BPS-03)	1		164,120		
W004 Ward Orderli (BPS-03)	1	1	252,620		258,620
W039 Ward Attendant (BPS-03)		1			169,400
A012 TOTAL ALLOWANCES			<u>2,595,520</u>	<u>2,876,990</u>	<u>2,789,690</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,593,520</u>	<u>2,874,990</u>	<u>2,787,690</u>
A01202 House Rent Allowance			196,810	167,920	196,820
A01203 Conveyance Allowance			250,260	205,350	250,260

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6500 BHU Sikandarpur					
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A0120Q Fixed Daily Allowance			540	540	540
A01217 Medical Allowance			148,150	146,950	148,160
A0121B Health Professional Allowance			1,224,000	1,516,570	1,224,000
A0121T Adhoc Relief Allowance 2013			48,120	32,450	48,120
A01227 Project allowance				27,950	
A0122C Adhoc Relief Allowance - 2015			32,750	22,650	32,780
A0122M Adhoc Relief Allowance 2016			163,910	162,030	163,910
A0122Y Ad-hoc Relief Allowance 2017			232,690	213,060	232,900
A0123G Ad-hoc Relief Allowance-2018			<u>232,690</u>	<u>213,060</u>	<u>232,900</u>
001			232,690	213,060	232,900
A0123P Ad-hoc Relief Allowance 2019				159,260	193,700
A01252 Non Practising Allowance			36,000		36,000
A01257 RC Allowance			20,400		20,400
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>154,000</u>	<u>139,000</u>	<u>125,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>87,000</u>	<u>66,000</u>	<u>57,000</u>
A03301 Gas			1,000		1,000
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>60,000</u>	<u>50,000</u>
001 Electricity			70,000	60,000	50,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6500 BHU Sikandarpur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
A039 TOTAL GENERAL			<u>33,000</u>	<u>40,000</u>	<u>35,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6500 BHU Sikandarpur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Sikandarpur			5,604,190	5,216,620	5,364,420

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6501 BHU Tofkian					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,042,740</u>	<u>4,171,350</u>	<u>5,072,390</u>
A011 TOTAL PAY	8	8	<u>2,423,160</u>	<u>1,896,670</u>	<u>2,297,640</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>435,740</u>	<u>435,740</u>	<u>463,340</u>
A01101 Total Basic Pay Of Officer	1	1	<u>435,740</u>	<u>435,740</u>	<u>463,340</u>
M033 Medical Officer (BPS-17)	1	1	435,740		463,340
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,987,420</u>	<u>1,460,930</u>	<u>1,834,300</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,987,420</u>	<u>1,460,930</u>	<u>1,834,300</u>
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			454,560
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			368,160
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			368,160
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	1		443,040		
J079 Jr PHC Technician (MCH) (BPS-12)	2		863,040		
B068 Behishti/Sweeper (BPS-03)	1	1	192,930		122,730
C057 Chowkidar (BPS-03)	1	1	160,170		155,490
D007 Dai (BPS-03)	1		158,840		
W004 Ward Orderli (BPS-03)	1	1	169,400		201,080
W039 Ward Attendant (BPS-03)		1			164,120
A012 TOTAL ALLOWANCES			<u>2,619,580</u>	<u>2,274,680</u>	<u>2,774,750</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,617,580</u>	<u>2,272,680</u>	<u>2,772,750</u>
A01202 House Rent Allowance			192,700	110,140	192,700
A01203 Conveyance Allowance			248,500	149,040	248,500
A01207 Washing Allowance			3,600	3,160	3,600
A01208 Dress Allowance			3,600	3,160	3,600

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6501 BHU Tofkian					
A0120Q Fixed Daily Allowance			1,620	1,080	1,620
A01217 Medical Allowance			148,150	139,290	148,160
A0121B Health Professional Allowance			1,224,000	1,154,000	1,224,000
A0121T Adhoc Relief Allowance 2013			50,510	28,040	50,510
A0122C Adhoc Relief Allowance - 2015			35,560	19,730	35,560
A0122M Adhoc Relief Allowance 2016			179,680	140,070	179,680
A0122Y Ad-hoc Relief Allowance 2017			237,530	189,670	224,980
A0123G Ad-hoc Relief Allowance-2018			<u>237,530</u>	<u>189,670</u>	<u>224,980</u>
001			237,530	189,670	224,980
A0123P Ad-hoc Relief Allowance 2019				143,230	180,260
A01252 Non Practising Allowance			36,000		36,000
A01257 RC Allowance			18,600	2,400	18,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>154,000</u>	<u>154,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>76,000</u>	<u>76,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			70,000	70,000	70,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
003 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>35,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6501 BHU Tofkian					
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>28,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			3,000		5,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>335,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>335,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>335,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				335,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
HR6501 BHU Tofkian					
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
BHU Tofkian			5,267,740	4,730,350	5,297,390

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
HR6461 DO (TBC) HARIPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,158,640</u>	<u>5,205,180</u>	<u>5,090,360</u>
A011 TOTAL PAY	9	9	<u>2,959,770</u>	<u>2,365,110</u>	<u>3,171,290</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>624,690</u>	<u>184,480</u>	<u>1,210,130</u>
A01101 Total Basic Pay Of Officer	1	2	<u>624,690</u>	<u>184,480</u>	<u>1,210,130</u>
M108 Medical Officer T.B.C. (BPS-18)	1	1	624,690		824,690
S352 Senior PHC Technologist (MCH) (BPS-18)		1			385,440
A011-2 TOTAL PAY OF OTHER STAFF	8	7	<u>2,335,080</u>	<u>2,180,630</u>	<u>1,961,160</u>
A01151 Total Basic Pay Other Staff	8	7	<u>2,335,080</u>	<u>2,180,630</u>	<u>1,961,160</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			316,320
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			287,520
C286 Clinical Technologist (Radiology) (BPS-12)		1			287,520
C287 Clinical Technologist (Pathology) (BPS-12)		1			420,000
J067 Junior Clinical Technician (Pathology) (BPS-12)	1		408,480		
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	1		304,800		
J078 Junior Clinical Technician (Radiology) (BPS-12)	2		598,080		
J079 Jr PHC Technician (MCH) (BPS-12)	1		373,920		
J013 Junior Clerk (BPS-11)	1	1	263,480		263,480
D007 Dai (BPS-03)	1		235,120		
N005 Naib Qasid (BPS-03)	1	1	151,200		151,200
W039 Ward Attendant (BPS-03)		1			235,120

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
HR6461 DO (TBC) HARIPUR					
A012 TOTAL ALLOWANCES			<u>3,198,870</u>	<u>2,840,070</u>	<u>1,919,070</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,196,870</u>	<u>2,838,070</u>	<u>1,917,070</u>
A01202 House Rent Allowance			244,610	217,980	162,490
A01203 Conveyance Allowance			310,240	278,820	232,180
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			173,040	143,610	134,520
A0121B Health Professional Allowance			1,512,000	1,134,000	536,780
A0121T Adhoc Relief Allowance 2013			61,540	44,610	41,720
A0122C Adhoc Relief Allowance - 2015			42,950	31,410	29,540
A0122M Adhoc Relief Allowance 2016			225,110	160,250	156,740
A0122Y Ad-hoc Relief Allowance 2017			309,190	309,150	204,900
A0123G Ad-hoc Relief Allowance-2018			<u>309,190</u>	<u>309,150</u>	<u>204,900</u>
001			309,190	309,150	204,900
A0123P Ad-hoc Relief Allowance 2019				199,390	204,900
A01252 Non Practising Allowance			3,000		1,000
A01257 RC Allowance			600	4,300	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,946,000</u>	<u>1,656,000</u>	<u>1,946,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			60,000	60,000	60,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603 Registration			30,000	30,000	30,000

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073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
HR6461 DO (TBC) HARIPUR					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Transportation of Goods			12,000	12,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000		
002 POL Charges				200,000	200,000
A039 TOTAL GENERAL			<u>1,540,000</u>	<u>1,250,000</u>	<u>1,540,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
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
A03927 Purchase of Drug and Medicines			<u>1,200,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Purchase of Drugs and medicines			1,200,000	900,000	1,200,000
A03942 Cost of Other Stores			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Cost of other Stores			30,000	30,000	30,000
005 X-Ray Films			150,000	150,000	150,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			50,000	60,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
HR6461 DO (TBC) HARIPUR					
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Plant and Machinery			10,000	10,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Furniture & Fixture			10,000	10,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Transport			50,000	60,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000
DO (TBC) HARIPUR			8,205,640	6,981,180	7,167,360

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
HR6119 D.H.O (MCH) HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,318,950</u>	<u>2,922,850</u>	<u>3,382,450</u>
A011 TOTAL PAY	9	9	<u>1,916,770</u>	<u>1,519,440</u>	<u>1,910,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>850,000</u>
A01101 Total Basic Pay Of Officer		2			<u>850,000</u>
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		2			850,000
A011-2 TOTAL PAY OF OTHER STAFF	9	7	<u>1,916,770</u>	<u>1,519,440</u>	<u>1,060,000</u>
A01151 Total Basic Pay Other Staff	9	7	<u>1,916,770</u>	<u>1,519,440</u>	<u>1,060,000</u>
J079 Jr PHC Technician (MCH) (BPS-12)	2		886,080		
C057 Chowkidar (BPS-03)	2	2	287,580		315,000
D007 Dai (BPS-03)	2		286,000		
N005 Naib Qasid (BPS-03)	1	1	146,130		145,000
S162 Sweeper (BPS-03)	2	2	310,980		315,000
W039 Ward Attendant (BPS-03)		2			285,000
A012 TOTAL ALLOWANCES			<u>1,402,180</u>	<u>1,403,410</u>	<u>1,472,450</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,400,180</u>	<u>1,401,410</u>	<u>1,470,450</u>
A01202 House Rent Allowance			166,840	145,810	157,130
A01203 Conveyance Allowance			218,480	187,070	201,350
A01207 Washing Allowance			5,400	5,400	5,400
A01208 Dress Allowance			7,200	7,200	7,200
A0120D Integrated Allowance			5,400	5,400	5,400
A0120Q Fixed Daily Allowance			540	540	810
A01217 Medical Allowance			162,000	145,500	153,000
A0121B Health Professional Allowance			240,000	190,000	180,000
A0121T Adhoc Relief Allowance 2013			38,180	35,920	32,580
A0122C Adhoc Relief Allowance - 2015			27,420	24,150	25,050
A0122M Adhoc Relief Allowance 2016			149,020	137,020	158,080
A0122Y Ad-hoc Relief Allowance 2017			188,350	182,500	180,440

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
HR6119 D.H.O (MCH) HARIPUR.					
A0123G Ad-hoc Relief Allowance-2018			<u>188,350</u>	<u>182,500</u>	<u>178,810</u>
001			188,350	182,500	178,810
A0123P Ad-hoc Relief Allowance 2019				150,500	177,040
A01252 Non Practising Allowance					5,760
A01257 RC Allowance			3,000	1,900	2,400
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,210,000</u>	<u>908,000</u>	<u>1,228,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>84,000</u>	<u>64,000</u>
A03302 Water			4,000	4,000	4,000
A03303 Electricity			<u>40,000</u>	<u>80,000</u>	<u>60,000</u>
001 Electricity			40,000	80,000	60,000
A03304 Hot and Cold Weather Charges			<u>7,000</u>		
003 Hot & Cold Weather Charges			7,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>1,145,000</u>	<u>810,000</u>	<u>1,150,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			25,000	30,000	30,000
A03927 Purchase of Drug and Medicines			<u>1,100,000</u>	<u>750,000</u>	<u>1,100,000</u>
001 Purchase of Drugs and medicines			1,100,000	750,000	1,100,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
HR6119 D.H.O (MCH) HARIPUR.					
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			20,000	30,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
D.H.O (MCH) HARIPUR.			4,529,950	3,830,850	4,611,450

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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
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
HR6458 DISTRICT HEALTH OFFICER (MALARIA) HRP DISTRICT HEALTH OFFICER (MALARIA) HARIPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,497,100</u>	<u>21,139,300</u>	<u>22,626,250</u>
A011 TOTAL PAY	40	40	<u>11,501,700</u>	<u>10,385,940</u>	<u>12,546,340</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>5,241,960</u>
A01101 Total Basic Pay Of Officer		<u>11</u>			<u>5,241,960</u>
S351 Senior PHC Technologist (Multi Purpose) (BPS-18)		1			560,200
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		3			2,093,320
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		7			2,588,440
A011-2 TOTAL PAY OF OTHER STAFF	40	29	<u>11,501,700</u>	<u>10,385,940</u>	<u>7,304,380</u>
A01151 Total Basic Pay Other Staff	<u>40</u>	<u>29</u>	<u>11,501,700</u>	<u>10,385,940</u>	<u>7,304,380</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		12			3,185,920
C306 Clinical Technician (Pathology) (BPS-12)		2			644,160
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		13			3,153,960
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	36		10,569,600		
J067 Junior Clinical Technician (Pathology) (BPS-12)	2		621,120		
P051 Porter (BPS-03)	2	2	310,980		320,340
A012 TOTAL ALLOWANCES			<u>10,995,400</u>	<u>10,753,360</u>	<u>10,079,910</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,993,400</u>	<u>10,751,360</u>	<u>10,077,910</u>
A01202 House Rent Allowance			881,060	814,360	759,610
A01203 Conveyance Allowance			1,345,180	1,213,800	1,123,350

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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
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
HR6458 DISTRICT HEALTH OFFICER (MALARIA) HRP DISTRICT HEALTH OFFICER (MALARIA) HARIPUR					
A0120Q Fixed Daily Allowance					1,000
A01217 Medical Allowance			720,000	651,000	601,940
A0121B Health Professional Allowance			4,560,000	4,100,000	3,800,330
A0121T Adhoc Relief Allowance 2013			235,060	185,400	169,030
A0122C Adhoc Relief Allowance - 2015			161,880	128,010	117,480
A0122M Adhoc Relief Allowance 2016			818,040	730,900	707,910
A0122Y Ad-hoc Relief Allowance 2017			1,124,090	960,830	919,910
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>27,000</u>	<u>27,000</u>
001 Unattractive area allowance			24,000	27,000	27,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,124,090</u>	<u>960,830</u>	<u>918,750</u>
001			1,124,090	960,830	918,750
A0123P Ad-hoc Relief Allowance 2019				960,830	917,600
A01250 Incentive Allowance				<u>13,000</u>	<u>13,000</u>
001 Incentive Allowance				13,000	13,000
A01257 RC Allowance				5,400	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,495,000</u>	<u>1,525,000</u>	<u>2,150,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,400,000</u>	<u>2,050,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>1,300,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000		

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
HR6458 DISTRICT HEALTH OFFICER (MALARIA) HRP DISTRICT HEALTH OFFICER (MALARIA) HARIPUR					
002 POL Charges				1,300,000	2,000,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>115,000</u>	<u>90,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	40,000	30,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Printing and publication			25,000	25,000	30,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,430,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,430,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,430,000</u>
001 Superannuation Encashment of L.P.R					1,430,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>300,000</u>	<u>601,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A09414 Insecticides			300,000	300,000	600,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
HR6458 DISTRICT HEALTH OFFICER (MALARIA) HRP					
DISTRICT HEALTH OFFICER (MALARIA)					
HARIPUR					
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>80,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>80,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>80,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	80,000	10,000
DISTRICT HEALTH OFFICER (MALARIA) HRP			24,305,100	23,044,300	26,818,250
DISTRICT HEALTH OFFICER (MALARIA)					
HARIPUR					

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
HR6460 DHO(EPI UNIT) HARIPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,011,910</u>	<u>29,792,280</u>	<u>30,866,020</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>14,967,040</u>	<u>14,098,880</u>	<u>16,099,760</u>
A011-1 TOTAL PAY OF OFFICERS		<u>14</u>			<u>4,180,800</u>
A01101 Total Basic Pay Of Officer		<u>14</u>			<u>4,180,800</u>
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		4			1,457,760
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		10			2,723,040
A011-2 TOTAL PAY OF OTHER STAFF	<u>54</u>	<u>40</u>	<u>14,967,040</u>	<u>14,098,880</u>	<u>11,918,960</u>
A01151 Total Basic Pay Other Staff	<u>54</u>	<u>40</u>	<u>14,967,040</u>	<u>14,098,880</u>	<u>11,918,960</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		11			2,003,760
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		29			9,915,200
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	53		14,728,160		
E122 EPI Technician (BPS-06)	1		238,880		
A012 TOTAL ALLOWANCES			<u>15,044,870</u>	<u>15,693,400</u>	<u>14,766,260</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,042,870</u>	<u>15,691,400</u>	<u>14,764,260</u>
A01202 House Rent Allowance			1,242,190	1,189,030	1,097,580
A01203 Conveyance Allowance			1,839,600	1,734,000	1,647,390
A0120Q Fixed Daily Allowance			10,080	9,660	8,300
A01217 Medical Allowance			972,000	972,000	893,580
A01218 Fixed contingent/stationary allowance					5,957,170
A0121B Health Professional Allowance			6,480,000	6,289,990	
A0121T Adhoc Relief Allowance 2013			285,260	265,860	219,180
A0122C Adhoc Relief Allowance - 2015			202,120	170,370	159,270
A0122M Adhoc Relief Allowance 2016			1,030,220	985,900	1,004,630

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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
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
HR6460 DHO(EPI UNIT) HARIPUR					
A0122Y Ad-hoc Relief Allowance 2017			1,460,700	1,371,710	1,255,780
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>63,000</u>	<u>36,000</u>
001 Unattractive area allowance			60,000	63,000	36,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,460,700</u>	<u>1,371,710</u>	<u>1,255,780</u>
001			1,460,700	1,371,710	1,255,780
A0123P Ad-hoc Relief Allowance 2019				1,233,470	1,222,600
A01242 Consolidation travelling allowance					1,000
A01250 Incentive Allowance				<u>32,000</u>	<u>5,000</u>
001 Incentive Allowance				32,000	5,000
A01257 RC Allowance				2,700	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,805,000</u>	<u>3,075,000</u>	<u>3,805,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
002 POL Charges			600,000	600,000	600,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
HR6460 DHO(EPI UNIT) HARIPUR					
A039 TOTAL GENERAL			<u>3,050,000</u>	<u>2,320,000</u>	<u>3,050,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	40,000	30,000
A03970 Others			<u>3,020,000</u>	<u>2,280,000</u>	<u>3,020,000</u>
001 Others			20,000	30,000	20,000
207 Polio Campaign Payement to DPMTs, UPECs and DPCR			3,000,000	2,250,000	3,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>850,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>850,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>850,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				850,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
DHO(EPI UNIT) HARIPUR			33,957,910	33,857,280	34,812,020

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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
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
HR6120 D.H.O (O/H FACILITIES) HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,571,200</u>	<u>5,638,330</u>	<u>6,090,280</u>
A011 TOTAL PAY	12	12	<u>3,664,450</u>	<u>2,615,760</u>	<u>3,604,420</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>2,304,480</u>
A01101 Total Basic Pay Of Officer		5			<u>2,304,480</u>
S351 Senior PHC Technologist (Multi Purposel) (BPS-18)		3			1,713,120
P407 PHC Technologist (MCH) (BPS-17)		1			364,440
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			226,920
A011-2 TOTAL PAY OF OTHER STAFF	12	7	<u>3,664,450</u>	<u>2,615,760</u>	<u>1,299,940</u>
A01151 Total Basic Pay Other Staff	12	7	<u>3,664,450</u>	<u>2,615,760</u>	<u>1,299,940</u>
J066 Junior PHC Technician (Multi Purpose) (BPS-12)		7	2,467,680		
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)		1	3	414,990	479,520
S177 Sanitary Petrol (BPS-03)		4	4	781,780	820,420
A012 TOTAL ALLOWANCES			<u>2,906,750</u>	<u>3,022,570</u>	<u>2,485,860</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,904,750</u>	<u>3,020,570</u>	<u>2,483,860</u>
A01202 House Rent Allowance			260,740	238,440	200,650
A01203 Conveyance Allowance			359,860	331,680	278,460
A01207 Washing Allowance					1,000
A0120Q Fixed Daily Allowance			1,920	1,390	1,460
A01217 Medical Allowance			216,000	210,500	171,290
A0121B Health Professional Allowance			960,000	860,000	696,780
A0121T Adhoc Relief Allowance 2013			72,180	56,490	58,660
A0122C Adhoc Relief Allowance - 2015			49,970	39,290	40,890
A0122M Adhoc Relief Allowance 2016			252,560	249,000	209,040
A0122Y Ad-hoc Relief Allowance 2017			359,760	357,260	271,210
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
HR6120 D.H.O (O/H FACILITIES) HARIPUR.					
001 Unattractive area allowance			12,000	12,000	12,000
A0123G Ad-hoc Relief Allowance-2018			<u>359,760</u>	<u>357,260</u>	<u>271,210</u>
001			359,760	357,260	271,210
A0123P Ad-hoc Relief Allowance 2019				307,260	271,210
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,680,000</u>	<u>1,330,000</u>	<u>1,700,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Travelling Allowance			30,000	50,000	40,000
A039 TOTAL GENERAL			<u>1,640,000</u>	<u>1,270,000</u>	<u>1,650,000</u>
A03901 Stationery			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery Charges			10,000	30,000	20,000
A03927 Purchase of Drug and Medicines			<u>1,600,000</u>	<u>1,200,000</u>	<u>1,600,000</u>
001 Purchase of Drugs and medicines			1,600,000	1,200,000	1,600,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			30,000	40,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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

			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV				
HR6120	D.H.O (O/H FACILITIES) HARIPUR.				

			8,252,200	6,968,330	7,791,280
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HR6113 E.D.O HEALTH (ADMN) HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>187,801,570</u>	<u>200,511,580</u>	<u>204,963,170</u>
A011 TOTAL PAY	750	750	<u>112,715,830</u>	<u>109,665,140</u>	<u>118,477,280</u>
A011-1 TOTAL PAY OF OFFICERS	10	21	<u>5,641,700</u>	<u>5,260,660</u>	<u>6,997,510</u>
A01101 Total Basic Pay Of Officer	10	21	<u>5,641,700</u>	<u>5,260,660</u>	<u>6,997,510</u>
D086 District Health Officer (BPS-20)	1	1	1,134,470		1,050,110
D312 Deputy District Health Officer (BPS-19)	1	1	897,870		892,120
C114 Coordinator (BPS-18)	4	4	2,128,240		2,128,140
S351 Senior PHC Technologist (Multi Purpose) (BPS-18)		1			250,130
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		3			417,440
S675 Surveillance Officer (BPS-17)	1	1	250,000		260,110
A057 Assistant (BPS-16)	1	1	584,120		316,120
C082 Computer Operator (BPS-16)	2	2	647,000		662,130
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		7			1,021,210
A011-2 TOTAL PAY OF OTHER STAFF	740	729	<u>107,074,130</u>	<u>104,404,480</u>	<u>111,479,770</u>
A01151 Total Basic Pay Other Staff	740	729	<u>107,074,130</u>	<u>104,404,480</u>	<u>111,479,770</u>
S035 Senior Clerk (BPS-14)	1	1	400,950		411,050
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		10			2,021,190
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	51	30	10,064,830		10,056,920
J013 Junior Clerk (BPS-11)	4	4	1,251,040		1,302,190
A712 Accounts Supervisor (BPS-07)	1	1	180,070		182,320
L078 Lady Health Supervisor (BPS-07)	25	25	4,067,630		4,221,390
D112 Driver (BPS-06)	15	15	1,934,200		2,051,330

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HR6113 E.D.O HEALTH (ADMN) HARIPUR.					
E019 Electrician (BPS-06)	1	1	202,030		212,090
L153 Lady Health Worker (BPS-05)	635	635	87,723,330		89,726,310
C057 Chowkidar (BPS-03)	2	2	382,970		392,840
N005 Naib Qasid (BPS-03)	4	4	706,910		736,850
S162 Sweeper (BPS-03)	1	1	160,170		165,290
A012 TOTAL ALLOWANCES			<u>75,085,740</u>	<u>90,846,440</u>	<u>86,485,890</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>75,083,740</u>	<u>90,381,440</u>	<u>86,483,890</u>
A01201 Senior Post Allowance				13,750	17,220
A01202 House Rent Allowance			12,197,330	13,275,470	11,484,530
A01203 Conveyance Allowance			3,499,970	3,119,750	3,013,000
A01207 Washing Allowance			9,000	8,200	140,930
A01208 Dress Allowance			5,400	8,900	5,400
A0120D Integrated Allowance			21,600	14,850	13,850
A0120Q Fixed Daily Allowance			18,000	12,270	11,970
A01217 Medical Allowance			13,576,850	12,700,640	12,693,340
A0121B Health Professional Allowance			11,592,000	11,972,000	9,943,040
A0121T Adhoc Relief Allowance 2013			2,633,110	2,660,070	2,445,000
A01224 Entertainment Allowance			12,000	22,600	11,900
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			1,839,600	1,662,890	1,652,950
A0122M Adhoc Relief Allowance 2016			9,691,440	9,474,490	9,135,610
A0122N Special Conveyance Allowance to Disbalded Employees				63,000	27,000
A0122Y Ad-hoc Relief Allowance 2017			9,821,470	12,027,640	12,044,310
A01233 Unattractive Area Allowance				<u>3,000</u>	<u>3,000</u>
001 Unattractive area allowance				3,000	3,000
A01239 Special allowance			<u>12,000</u>		<u>1,000</u>
001 Special Allowance			12,000		1,000
A0123G Ad-hoc Relief Allowance-2018			<u>9,821,470</u>	<u>12,027,040</u>	<u>12,026,940</u>
001			9,821,470	12,027,040	12,026,940
A0123P Ad-hoc Relief Allowance 2019				11,063,780	11,552,500
A01250 Incentive Allowance			<u>24,000</u>	<u>5,000</u>	<u>5,000</u>
001 Incentive Allowance			24,000	5,000	5,000
A01252 Non Practising Allowance			240,000	193,000	204,000
A01257 RC Allowance				17,100	14,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
 HR6113 E.D.O HEALTH (ADMN) HARIPUR.					
A01270 Other			<u>32,500</u>		<u>1,000</u>
001 Others			32,500		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>465,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>464,000</u>	<u>1,000</u>
001 Medical Charges			1,000	464,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>7,092,000</u>	<u>37,684,000</u>	<u>5,063,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Telephone and Trunk Call			120,000	120,000	120,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03603 Registration			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,180,000</u>	<u>2,270,000</u>	<u>1,420,000</u>
A03805 Travelling Allowance			<u>460,000</u>	<u>550,000</u>	<u>500,000</u>
001 Travelling Allowance			460,000	550,000	500,000
A03806 Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transportation of Goods			120,000	120,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,600,000</u>	<u>800,000</u>
002 POL Charges			600,000	1,600,000	800,000
A039 TOTAL GENERAL			<u>5,742,000</u>	<u>35,244,000</u>	<u>3,473,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery Charges			100,000	150,000	150,000
A03902 Printing and Publication			<u>250,000</u>	<u>1,250,000</u>	<u>500,000</u>
001 Printing and publication			250,000	1,250,000	500,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HR6113 E.D.O HEALTH (ADMN) HARIPUR.					
A03905 Newspapers Periodicals and Books			13,000	13,000	13,000
A03906 Uniforms and Protective Clothing			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			700,000	200,000	200,000
A03927 Purchase of Drug and Medicines			<u>4,000,000</u>	<u>32,042,000</u>	<u>1,501,000</u>
001 Purchase of Drugs and medicines			1,400,000	6,000,000	1,500,000
002 Emergency Medicine for BHU's			2,600,000	26,042,000	1,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
029 Vaccine & Sera/Vials			600,000	1,000,000	1,000,000
A03970 Others			<u>70,000</u>	<u>580,000</u>	<u>100,000</u>
001 Others			70,000	580,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,283,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,283,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>2,000,000</u>	<u>1,283,000</u>	<u>2,000,000</u>
001 Superannuation Encashment of L.P.R				1,283,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,800,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>2,600,000</u>	<u>1,600,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Plant and Machinery			100,000	2,000,000	1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>600,000</u>	<u>100,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HR6113 E.D.O HEALTH (ADMN) HARIPUR.					
001 Furniture & Fixture			100,000	600,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>1,350,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001 Transport			<u>250,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Transport			250,000	1,000,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	300,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
E.D.O HEALTH (ADMN) HARIPUR.			197,444,570	245,228,580	214,727,170