

TK21C17 (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
CHARSADDA		34,295,868				
TANK	493	182,656,430	227,147,390	179,156,360	24,039,600	203,195,960
Tank	80	47,326,330	51,349,080	36,413,900	3,677,500	40,091,400
TOTAL	573	264,278,628	278,496,470	215,570,260	27,717,100	243,287,360

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HEALTH**

Charged:	Rs
	0
Voted:	243,287,360
Total:	243,287,360

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101 GENERAL HOSPITAL SERVICES	47,326,330	51,349,080	40,091,400
073104 RURAL HEALTH CENTERS	39,018,396	35,215,900	50,683,710
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	84,494,388	94,106,650	68,474,460
073201 SPECIAL HOSPITAL SERVICES	5,720,990	6,265,120	5,423,930
074101 ANTI-MALARIA	6,864,850	7,323,430	8,429,000
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)	13,110,090	13,859,010	9,461,370
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV	28,316,534	21,733,440	22,557,110
076101 ADMINISTRATION	39,427,050	48,643,840	38,166,380
TOTAL	264,278,628	278,496,470	243,287,360

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HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
CA6152	GOVT GIRL HIGH SCHOOL SHAH AFZAL ABAD	10,781,147		
CA6161	GOVT GIRLS HIGH SCHOOL RAHMAT ULLAH KHAN	8,230,691		
CA6165	GOVT HIGH SCHOOL SRO KILLI SHABQADAR	6,517,856		
CA6232	Govt. High School Sarwani Charsadda	8,766,174		
TK6039	District Health Officer Tank	39,427,050	48,643,840	38,166,380
TK6045	Health Facilities & Preventives Measures	5,361,490	5,897,650	5,380,850
TK6132	BASIC HEALTH UNIT TANK Tehsil Tank (Basic Health Unit)	45,499,520	73,651,220	47,890,690
TK6133	RURAL HEALTH CENTER GOMAL BAZAR TANK	16,278,580	18,587,400	34,426,650
TK6134	Mother & Child Health Care Unit Tank Tehsil Tank (MCH Center)	6,805,470	6,986,390	5,176,160
TK6135	Polio Eradaction Officer Tank	13,110,090	13,859,010	9,461,370
TK6136	District Health Officer Malaria Tank	6,864,850	7,323,430	8,429,000
TK6137	CIVIL DISPENSARY TANK Deputy District Health Officer, Tehsil Tank (Civil Dispensaries)	19,983,030	20,455,430	20,583,770
TK6138	District TB Control Officer Tank	5,720,990	6,265,120	5,423,930
TK6141	RURAL HEALTH CENTER GULIMAM TANK	16,221,960	16,628,500	16,257,060
TK6142	DEPUTY DISTRICT HEALTH OFFICER TANK Tank Sub Health Center	7,383,400	8,849,400	12,000,100
TK6115	Cat - D Hospital, Ama Khel Tank	47,326,330	51,349,080	40,091,400

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TOTAL		264,278,628	278,496,470	243,287,360

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>210,335,508</u>	<u>183,391,330</u>	<u>215,570,260</u>
A011	PAY	<u>124,239,771</u>	<u>96,255,280</u>	<u>112,098,430</u>
A011-1	TOTAL PAY OF OFFICERS	<u>40,146,312</u>	<u>26,418,200</u>	<u>28,958,780</u>
A01101	Basic Pay Of Officer	40,146,312	26,418,200	28,958,780
A011-2	TOTAL PAY OF OTHER STAFF	<u>84,093,459</u>	<u>69,837,080</u>	<u>83,139,650</u>
A01151	Basic Pay Other Staff	84,087,579	69,837,080	83,139,650
A01152	Personal pay	5,880		
A012	ALLOWANCES	<u>86,095,737</u>	<u>87,136,050</u>	<u>103,471,830</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>86,034,425</u>	<u>87,126,050</u>	<u>103,461,830</u>
A01202	House Rent Allowance	9,077,003	7,045,320	8,857,080
A01203	Conveyance Allowance	11,522,953	9,976,440	11,136,720
A01207	Washing Allowance	150,588	137,560	110,570
A01208	Dress Allowance	147,988	134,960	106,670
A0120D	Integrated Allowance	58,790	40,030	46,840
A0120Q	Fixed Daily Allowance	28,590	28,590	30,460
A0120X	Adhoc Allowance - 2010	33,784		
A01217	Medical Allowance	12,040,696	11,806,710	8,154,380
A0121A	Ad - hoc Allowance - 2011	71,710	71,710	42,370
A0121B	Health Professional Allowance	7,849,650	7,849,650	24,707,130
A0121T	Adhoc Relief Allowance 2013	5,311,129	5,092,150	3,969,710
A01224	Entertainment Allowance	14,130	14,130	14,130
A01226	Computer Allowance	10,590	10,590	10,590
A0122C	Adhoc Relief Allowance - 2015	4,578,673	4,118,900	2,885,790
A0122M	Adhoc Relief Allowance 2016	9,806,497	8,251,200	7,723,680
A0122Y	Ad-hoc Relief Allowance 2017	11,744,164	10,155,270	11,105,510
A01233	Unattractive Area Allowance		50,640	
A01238	Charge allowance	5,570	1,170	1,170
A0123G	Ad-hoc Relief Allowance-2018	8,444,626	6,896,370	11,254,090
A0123P	Ad-hoc Relief Allowance 2019		10,370,200	12,274,990
A01250	Incentive Allowance	1,035,970	1,323,040	
A01252	Non Practising Allowance	2,169,780	1,896,330	682,660
A01253	Science Teaching Allowance	11,194		
A01257	RC Allowance	1,910,170	1,827,270	347,290
A01262	Special Relief Allowance	10,180	27,820	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>61,312</u>	<u>10,000</u>	<u>10,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01274	Medical Charges	61,312	10,000	10,000
A03	TOTAL OPERATING EXPENSES	<u>41,499,440</u>	<u>52,027,040</u>	<u>23,407,100</u>
A032	COMMUNICATIONS	<u>356,040</u>	<u>141,000</u>	<u>141,000</u>
A03201	Postage and Telegraph	45,560	35,000	35,000
A03202	Telephone and Trunk Call	310,480	106,000	106,000
A033	UTILITIES	<u>6,697,000</u>	<u>5,515,000</u>	<u>5,636,000</u>
A03302	Water	80,000	80,000	80,000
A03303	Electricity	5,242,000	3,760,000	4,526,000
A03304	Hot and Cold Weather Charges	1,375,000	1,675,000	1,030,000
A034	OCCUPANCY COSTS	<u>1,000,000</u>	<u>770,000</u>	<u>770,000</u>
A03402	Rent for Office Building	1,000,000	770,000	770,000
A038	TRAVEL & TRANSPORTATION	<u>8,821,640</u>	<u>7,951,040</u>	<u>5,594,100</u>
A03805	Travelling Allowance	4,613,360	4,650,000	3,570,000
A03806	Transportation of Goods	1,603,000	1,343,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,600,000	1,958,040	984,100
A03808	Conveyance Charges	5,280		
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			240,000
A039	GENERAL	<u>24,624,760</u>	<u>37,650,000</u>	<u>11,266,000</u>
A03901	Stationery	2,014,200	3,481,000	1,270,000
A03902	Printing and Publication	1,965,000	2,865,000	895,000
A03903	Conference/Seminars/Workshops/ Symposia	450,000	450,000	120,000
A03905	Newspapers Periodicals and Books	190,000	20,000	20,000
A03906	Uniforms and Protective Clothing	1,235,000	1,825,000	725,000
A03907	Advertising & Publicity	205,000	40,000	40,000
A03919	Payments to Other for Service Rendered		1,000	1,000
A03927	Purchase of Drug and Medicines	6,450,000	6,450,000	2,840,000
A03942	Cost of Other Stores	9,560,000	12,113,000	4,150,000
A03970	Others	2,555,560	10,405,000	1,205,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,334,600</u>	
A041	PENSION		<u>2,334,600</u>	
A04114	Superannuation Encashment of L.P.R		2,334,600	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>28,119,000</u>	
A052	GRANTS-DOMESTIC		<u>28,119,000</u>	
A05203	To District Government		26,619,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000	
A09	TOTAL PHYSICAL ASSETS	<u>6,830,000</u>	<u>6,830,000</u>	<u>2,110,000</u>
A092	COMPUTER EQUIPMENT	<u>540,000</u>	<u>540,000</u>	<u>150,000</u>
A09203	I.T. Equipment	540,000	540,000	150,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,020,000</u>	<u>4,020,000</u>	<u>1,300,000</u>
A09601	Plant and Machinery	4,020,000	4,020,000	1,300,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,720,000</u>	<u>1,720,000</u>	<u>490,000</u>
A09701	Furniture and Fixtures	1,720,000	1,720,000	490,000
A098	PURCHASE OF OTHER ASSETS	<u>550,000</u>	<u>550,000</u>	<u>170,000</u>
A09802	Others Assets	550,000	550,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,613,680</u>	<u>5,794,500</u>	<u>2,200,000</u>
A130	TRANSPORT	<u>2,510,000</u>	<u>2,022,500</u>	<u>730,000</u>
A13001	Transport	2,510,000	2,022,500	730,000
A131	MACHINERY AND EQUIPMENT	<u>1,695,840</u>	<u>2,380,000</u>	<u>820,000</u>
A13101	Machinery and Equipment	1,695,840	2,380,000	820,000

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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>1,407,840</u>	<u>1,392,000</u>	<u>650,000</u>
A13201	Furniture and Fixture	1,407,840	1,392,000	650,000
NET TOTAL		264,278,628	278,496,470	243,287,360

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	189			189	35,236,380
04	3			3	1,185,630
05	1			1	159,000
06	13			13	3,402,420
07	121			121	5,706,000
09	6			6	2,483,000
11	5			5	2,237,320
12	146			146	30,536,840
14	8			8	2,193,060
16	6			6	3,392,000
17	65			65	16,819,460
18	3			3	2,438,000
19	6			6	5,064,320
20	1			1	1,245,000
TOTAL	573			573	112,098,430

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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					
TK6115 Cat - D Hospital, Ama Khel Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,930,330</u>	<u>42,091,120</u>	<u>36,413,900</u>
A011 TOTAL PAY	79	80	<u>22,699,370</u>	<u>23,619,600</u>	<u>23,894,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	27	<u>11,726,850</u>	<u>12,647,080</u>	<u>9,044,000</u>
A01101 Total Basic Pay Of Officer	26	27	<u>11,726,850</u>	<u>12,647,080</u>	<u>9,044,000</u>
M037 Medical Superintendent (BPS-19)		1			620,000
P358 Principal Medical Officer (BPS-19)	1	1	870,650		945,000
P359 Principal Dental Surgeon (BPS-19)	1	1	406,060		765,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	750,640		874,000
C299 Chief PHC Technician (Multi Purpose) (BPS-17)	2		286,000		
D018 Dental Surgeon (BPS-17)	3	3	879,450		1,540,000
M033 Medical Officer (BPS-17)	16	16	8,050,000		2,025,000
P262 Principal PHC Technologist (Multi Purpose) (BPS-17)	1	1	231,000		645,000
C082 Computer Operator (BPS-16)	1	1	253,050		645,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			985,000
A011-2 TOTAL PAY OF OTHER STAFF	53	53	<u>10,972,520</u>	<u>10,972,520</u>	<u>14,850,000</u>
A01151 Total Basic Pay Other Staff	53	53	<u>10,972,520</u>	<u>10,972,520</u>	<u>14,850,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	250,700		356,000
C306 Clinical Technician (Pathology) (BPS-12)	3	3	223,580		1,548,000
P247 Primary Health Care Technician (MCH) (BPS-12)		4			1,645,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	4		1,250,000		
J013 Junior Clerk (BPS-11)	2	2	475,460		936,000

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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						
TK6115	Cat - D Hospital, Ama Khel Tank						
J071	Junior Clinical Technician (Dental)	(BPS-09)	2	2	209,000		645,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-09)	1	1	187,000		463,000
J078	Junior Clinical Technician (Radiology)	(BPS-09)	2	2	541,420		923,000
P022	Pesh Imam	(BPS-09)	1	1	163,600		452,000
S127	Store Keeper	(BPS-07)		1			356,000
D112	Driver	(BPS-06)	2	2	586,150		256,000
S127	Store Keeper	(BPS-06)	1		218,870		
T049	Tubewell Operator	(BPS-05)		1			159,000
B006	Behishti	(BPS-03)	1	1	281,300		175,000
C057	Chowkidar	(BPS-03)	3	3	793,500		692,000
D002	D.D. Loader	(BPS-03)	1		223,630		
D007	Dai	(BPS-03)		1			180,000
D016	Dental Attendant	(BPS-03)	2	2	526,120		345,000
D060	Dhobi	(BPS-03)	2	2	285,360		360,000
K008	Khadim	(BPS-03)	1	1	218,360		180,000
L002	Laboratory Attendant	(BPS-03)	2	2	197,740		350,000
M010	Mali	(BPS-03)	3	3	567,310		652,000
N005	Naib Qasid	(BPS-03)	1	1	448,440		145,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	195,340		184,000
S162	Sweeper	(BPS-03)	5	5	700,560		1,260,000
S177	Sanitary Petrol	(BPS-03)	1	1	404,890		136,000
T049	Tubewell Operator	(BPS-03)	1		203,580		
W003	Ward Aya	(BPS-03)	1	1	360,000		170,000
W004	Ward Orderli	(BPS-03)	4	4	828,610		863,000
W039	Ward Attendant	(BPS-03)	3	3	248,300		963,000
X001	X-Ray Attendant	(BPS-03)	2	2	383,700		456,000

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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					
TK6115 Cat - D Hospital, Ama Khel Tank					
A012 TOTAL ALLOWANCES			<u>17,230,960</u>	<u>18,471,520</u>	<u>12,519,900</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,229,960</u>	<u>18,470,520</u>	<u>12,518,900</u>
A01202 House Rent Allowance			1,604,210	1,604,210	956,000
A01203 Conveyance Allowance			1,141,690	1,141,690	1,285,000
A01207 Washing Allowance			17,660	17,660	16,600
A01208 Dress Allowance			17,660	17,660	15,700
A0120D Integrated Allowance			10,590	10,590	8,000
A01217 Medical Allowance			4,580,000	4,580,000	896,000
A0121B Health Professional Allowance			1,247,620	1,247,620	3,560,000
A0121T Adhoc Relief Allowance 2013			760,700	760,700	369,000
A0122C Adhoc Relief Allowance - 2015			633,560	633,560	256,000
A0122M Adhoc Relief Allowance 2016			1,194,650	1,194,650	947,000
A0122Y Ad-hoc Relief Allowance 2017			1,141,690	1,141,690	1,245,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,141,690</u>	<u>1,141,690</u>	<u>1,256,000</u>
001			1,141,690	1,141,690	1,256,000
A0123P Ad-hoc Relief Allowance 2019				1,240,560	1,546,000
A01250 Incentive Allowance			<u>560,340</u>	<u>560,340</u>	
001 Incentive Allowance			560,340	560,340	
A01252 Non Practising Allowance			1,471,250	1,471,250	150,000
A01257 RC Allowance			1,706,650	1,706,650	12,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</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
A03 TOTAL OPERATING EXPENSES			<u>5,626,000</u>	<u>7,172,500</u>	<u>3,167,500</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>920,000</u>	<u>720,000</u>	<u>938,000</u>
A03303 Electricity			<u>800,000</u>	<u>600,000</u>	<u>878,000</u>
001 Electricity			800,000	600,000	878,000
A03304 Hot and Cold Weather Charges			<u>120,000</u>	<u>120,000</u>	<u>60,000</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					
TK6115 Cat - D Hospital, Ama Khel Tank					
001 Firewood			120,000		
003 Hot & Cold Weather Charges				120,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>970,000</u>	<u>593,500</u>	<u>593,500</u>
A03805 Travelling Allowance			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
001 Travelling Allowance			420,000	420,000	420,000
A03806 Transportation of Goods			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transportation of Goods			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>23,500</u>	<u>23,500</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	23,500	23,500
A039 TOTAL GENERAL			<u>3,730,000</u>	<u>5,853,000</u>	<u>1,630,000</u>
A03901 Stationery			<u>170,000</u>	<u>370,000</u>	<u>120,000</u>
001 Stationery Charges			170,000	370,000	120,000
A03902 Printing and Publication			<u>250,000</u>	<u>450,000</u>	<u>90,000</u>
001 Printing and publication			250,000	450,000	90,000
A03906 Uniforms and Protective Clothing			250,000	250,000	70,000
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>1,000,000</u>	<u>420,000</u>
001 Purchase of Drugs and medicines			1,000,000	1,000,000	420,000
A03942 Cost of Other Stores			<u>1,870,000</u>	<u>3,393,000</u>	<u>850,000</u>
001 Cost of other Stores			1,870,000	3,393,000	850,000
A03970 Others			<u>190,000</u>	<u>390,000</u>	<u>80,000</u>
002 Other Contingencies			190,000	390,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>462,960</u>	
A041 TOTAL PENSION				<u>462,960</u>	
A04114 Superannuation Encashment of L.P.R				<u>462,960</u>	
001 Superannuation Encashment of L.P.R				462,960	
A09 TOTAL PHYSICAL ASSETS			<u>850,000</u>	<u>850,000</u>	<u>260,000</u>

**TK21C17 (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					
TK6115 Cat - D Hospital, Ama Khel Tank					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>850,000</u>	<u>850,000</u>	<u>260,000</u>
A09601 Plant and Machinery			<u>850,000</u>	<u>850,000</u>	<u>260,000</u>
001 Plant and Machinery			850,000	850,000	260,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>920,000</u>	<u>772,500</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>252,500</u>	<u>120,000</u>
A13001 Transport			<u>400,000</u>	<u>252,500</u>	<u>120,000</u>
001 Transport			400,000	252,500	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>350,000</u>	<u>350,000</u>	<u>80,000</u>
001 Machinery and Equipment			350,000	350,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>170,000</u>	<u>170,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			170,000	170,000	50,000
Cat - D Hospital, Ama Khel Tank			47,326,330	51,349,080	40,091,400

**TK21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TK6133 RURAL HEALTH CENTER GOMAL BAZAR TANK							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				12,721,080	13,165,840	31,974,150
A011	TOTAL PAY		23	23	6,898,900	6,473,660	9,939,000
A011-1	TOTAL PAY OF OFFICERS		8	8	1,323,640	1,450,230	4,540,000
A01101	Total Basic Pay Of Officer		8	8	1,323,640	1,450,230	4,540,000
P358	Principal Medical Officer	(BPS-19)	1	1	314,830		980,000
S213	Senior Medical Officer	(BPS-18)	1	1	314,830		890,000
D018	Dental Surgeon	(BPS-17)	3	3	350,330		1,335,000
M033	Medical Officer	(BPS-17)	3	3	343,650		1,335,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	5,575,260	5,023,430	5,399,000
A01151	Total Basic Pay Other Staff		15	15	5,575,260	5,023,430	5,399,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	431,270		320,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	956,610		485,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	320,710		432,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	2	150,330		925,000
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	2	1	390,280		560,000
D112	Driver	(BPS-06)	1	1	393,080		460,000
D016	Dental Attendant	(BPS-04)	1	1	413,060		564,000
B006	Behishti	(BPS-03)	1	1	140,650		236,000
C057	Chowkidar	(BPS-03)	1	1	335,330		210,000
M010	Mali	(BPS-03)	1	1	283,650		250,000
S162	Sweeper	(BPS-03)	1	1	437,950		287,000
W003	Ward Aya	(BPS-03)	1	1	716,190		315,000
W004	Ward Orderli	(BPS-03)	1	1	414,300		185,000

TK21C17 (13)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TK6133 RURAL HEALTH CENTER GOMAL BAZAR TANK							
X001	X-Ray Attendant	(BPS-03)	1	1	191,850		170,000
A012	TOTAL ALLOWANCES				5,822,180	6,692,180	22,035,150
A012-1	TOTAL REGULAR ALLOWANCES				5,821,780	6,691,780	22,034,750
A01202	House Rent Allowance				627,110	627,110	1,680,000
A01203	Conveyance Allowance				504,620	504,620	2,270,000
A01207	Washing Allowance				15,480	15,480	28,000
A01208	Dress Allowance				13,130	13,130	25,000
A0120D	Integrated Allowance				4,800	4,800	12,000
A01217	Medical Allowance				733,650	733,650	1,645,000
A0121B	Health Professional Allowance				699,790	699,790	7,675,300
A0121T	Adhoc Relief Allowance 2013				372,260	372,260	490,150
A0122C	Adhoc Relief Allowance - 2015				424,340	424,340	450,000
A0122M	Adhoc Relief Allowance 2016				587,090	587,090	1,468,000
A0122Y	Ad-hoc Relief Allowance 2017				683,020	683,020	1,840,000
A0123G	Ad-hoc Relief Allowance-2018				785,020	785,020	1,852,000
001					785,020	785,020	1,852,000
A0123P	Ad-hoc Relief Allowance 2019					870,000	2,294,300
A01250	Incentive Allowance				29,280	316,350	
001	Incentive Allowance				29,280	316,350	
A01252	Non Practising Allowance				332,010	29,280	160,000
A01257	RC Allowance				10,180	15,680	145,000
A01262	Special Relief Allowance					10,160	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				400	400	400
A01274	Medical Charges				400	400	400
001	Medical Charges				400	400	400
A03	TOTAL OPERATING EXPENSES				2,842,500	3,432,440	2,172,500
A032	TOTAL COMMUNICATIONS				2,500	2,500	2,500
A03201	Postage and Telegraph				2,500	2,500	2,500
A033	TOTAL UTILITIES				690,000	590,000	640,000

**TK21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK6133 RURAL HEALTH CENTER GOMAL BAZAR TANK					
A03303 Electricity			<u>600,000</u>	<u>400,000</u>	<u>560,000</u>
001 Electricity			600,000	400,000	560,000
A03304 Hot and Cold Weather Charges			<u>90,000</u>	<u>190,000</u>	<u>80,000</u>
001 Firewood			90,000		
003 Hot & Cold Weather Charges				190,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>263,940</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03806 Transportation of Goods			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transportation of Goods			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>3,940</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	3,940	20,000
A039 TOTAL GENERAL			<u>1,690,000</u>	<u>2,576,000</u>	<u>1,250,000</u>
A03901 Stationery			<u>120,000</u>	<u>406,000</u>	<u>120,000</u>
001 Stationery Charges			120,000	406,000	120,000
A03902 Printing and Publication			<u>180,000</u>	<u>380,000</u>	<u>150,000</u>
001 Printing and publication			180,000	380,000	150,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>450,000</u>	<u>450,000</u>	<u>250,000</u>
001 Purchase of Drugs and medicines			450,000	450,000	250,000
A03942 Cost of Other Stores			<u>750,000</u>	<u>1,050,000</u>	<u>560,000</u>
001 Cost of other Stores			750,000	1,050,000	560,000
A03970 Others			<u>90,000</u>	<u>190,000</u>	<u>70,000</u>
002 Other Contingencies			90,000	190,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,164,120</u>	
A041 TOTAL PENSION				<u>1,164,120</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,164,120</u>	
001 Superannuation Encashment of L.P.R				1,164,120	

**TK21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK6133 RURAL HEALTH CENTER GOMAL BAZAR TANK					
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>450,000</u>	<u>120,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>450,000</u>	<u>450,000</u>	<u>120,000</u>
A09601 Plant and Machinery			<u>450,000</u>	<u>450,000</u>	<u>120,000</u>
001 Plant and Machinery			450,000	450,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>265,000</u>	<u>375,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>		
A13001 Transport			<u>90,000</u>		
001 Transport			90,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>95,000</u>	<u>295,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>95,000</u>	<u>295,000</u>	<u>80,000</u>
001 Machinery and Equipment			95,000	295,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	80,000	80,000
RURAL HEALTH CENTER GOMAL BAZAR TANK			16,278,580	18,587,400	34,426,650

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HEALTH**

073104 RURAL HEALTH CENTERS

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

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073104 RURAL HEALTH CENTERS

TK6141 RURAL HEALTH CENTER GULIMAM TANK

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,114,460</u>	<u>12,521,000</u>	<u>13,754,560</u>
A011	TOTAL PAY	25	25	<u>6,139,380</u>	<u>5,760,920</u>	<u>9,672,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>1,423,030</u>	<u>1,250,460</u>	<u>5,008,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>1,423,030</u>	<u>1,250,460</u>	<u>5,008,000</u>
P358	Principal Medical Officer (BPS-19)	1	1	314,830		785,000
S213	Senior Medical Officer (BPS-18)	1	1	314,830		674,000
D018	Dental Surgeon (BPS-17)	3	3	350,330		1,260,000
M033	Medical Officer (BPS-17)	4	4	299,390		1,540,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)		1			749,000
P262	Principal PHC Technologist (Multi Purpose) (BPS-17)	1		143,650		
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,716,350</u>	<u>4,510,460</u>	<u>4,664,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,716,350</u>	<u>4,510,460</u>	<u>4,664,000</u>
C302	Clinical Technician (Dental) (BPS-12)	3	3	390,280		1,245,000
C304	Clinical Technician (Pharmacy) (BPS-12)	1	1	350,320		250,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	150,330		360,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	320,710		475,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1	1	592,950		285,000
D112	Driver (BPS-06)	1	1	393,080		240,000
D016	Dental Attendant (BPS-04)		1			369,000
B068	Behisht/Sweeper (BPS-03)	1	1	140,650		240,000
C057	Chowkidar (BPS-03)	1	1	335,330		240,000
D016	Dental Attendant (BPS-03)	1		413,060		

**TK21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TK6141	RURAL HEALTH CENTER GULIMAM TANK						
M010	Mali	(BPS-03)	1	1	283,650		240,000
S162	Sweeper	(BPS-03)	1	1	437,950		240,000
W003	Ward Aya	(BPS-03)	1	1	716,190		240,000
X001	X-Ray Attendant	(BPS-03)	1	1	191,850		240,000
A012	TOTAL ALLOWANCES				5,975,080	6,760,080	4,082,560
A012-1	TOTAL REGULAR ALLOWANCES				5,974,680	6,759,680	4,082,160
A01202	House Rent Allowance				627,110	627,110	245,000
A01203	Conveyance Allowance				759,520	759,520	320,000
A01207	Washing Allowance				15,480	15,480	2,800
A01208	Dress Allowance				13,130	13,130	2,800
A0120D	Integrated Allowance				4,800	4,800	
A01217	Medical Allowance				733,650	733,650	165,000
A0121B	Health Professional Allowance				699,790	699,790	2,145,000
A0121T	Adhoc Relief Allowance 2013				372,260	372,260	35,000
A0122C	Adhoc Relief Allowance - 2015				424,340	424,340	34,560
A0122M	Adhoc Relief Allowance 2016				587,090	587,090	250,000
A0122Y	Ad-hoc Relief Allowance 2017				683,020	683,020	260,000
A0123G	Ad-hoc Relief Allowance-2018				683,020	683,020	260,000
001					683,020	683,020	260,000
A0123P	Ad-hoc Relief Allowance 2019					785,000	350,000
A01250	Incentive Allowance				316,350	316,350	
001	Incentive Allowance				316,350	316,350	
A01252	Non Practising Allowance					29,280	
A01257	RC Allowance				44,940	10,180	12,000
A01262	Special Relief Allowance				10,180	15,660	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				400	400	400
A01274	Medical Charges				400	400	400
001	Medical Charges				400	400	400
A03	TOTAL OPERATING EXPENSES				3,172,500	3,222,500	2,062,500
A032	TOTAL COMMUNICATIONS				2,500	2,500	2,500

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK6141 RURAL HEALTH CENTER GULIMAM TANK					
A03201 Postage and Telegraph			2,500	2,500	2,500
A033 TOTAL UTILITIES			<u>455,000</u>	<u>355,000</u>	<u>555,000</u>
A03303 Electricity			<u>375,000</u>	<u>275,000</u>	<u>475,000</u>
001 Electricity			375,000	275,000	475,000
A03304 Hot and Cold Weather Charges			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Firewood			80,000		
003 Hot & Cold Weather Charges				80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>430,000</u>	<u>430,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03806 Transportation of Goods			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transportation of Goods			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>20,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	20,000	20,000
A039 TOTAL GENERAL			<u>2,105,000</u>	<u>2,435,000</u>	<u>1,075,000</u>
A03901 Stationery			<u>170,000</u>	<u>370,000</u>	<u>120,000</u>
001 Stationery Charges			170,000	370,000	120,000
A03902 Printing and Publication			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
001 Printing and publication			175,000	175,000	175,000
A03906 Uniforms and Protective Clothing			250,000	450,000	150,000
A03927 Purchase of Drug and Medicines			<u>540,000</u>	<u>540,000</u>	<u>230,000</u>
001 Purchase of Drugs and medicines			540,000	540,000	230,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>730,000</u>	<u>320,000</u>
001 Cost of other Stores			800,000	730,000	320,000
A03970 Others			<u>170,000</u>	<u>170,000</u>	<u>80,000</u>
002 Other Contingencies			170,000	170,000	80,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>450,000</u>	<u>160,000</u>

**TK21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK6141 RURAL HEALTH CENTER GULIMAM TANK					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>450,000</u>	<u>450,000</u>	<u>160,000</u>
A09601 Plant and Machinery			<u>450,000</u>	<u>450,000</u>	<u>160,000</u>
001 Plant and Machinery			450,000	450,000	160,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>485,000</u>	<u>435,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>350,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			350,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>275,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>275,000</u>	<u>120,000</u>
001 Machinery and Equipment			75,000	275,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	60,000	60,000
RURAL HEALTH CENTER GULIMAM TANK			16,221,960	16,628,500	16,257,060

**TK21C17 (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						
TK6132	BASIC HEALTH UNIT TANK						
	Tehsil Tank (Basic Health Unit)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,296,520</u>	<u>37,221,700</u>	<u>44,117,690</u>
A011	TOTAL PAY		144	144	<u>18,580,690</u>	<u>16,236,230</u>	<u>19,343,120</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>4,045,680</u>	<u>3,865,410</u>	<u>2,540,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>4,045,680</u>	<u>3,865,410</u>	<u>2,540,000</u>
M033	Medical Officer	(BPS-17)	18	18	4,045,680		2,540,000
A011-2	TOTAL PAY OF OTHER STAFF		126	126	<u>14,535,010</u>	<u>12,370,820</u>	<u>16,803,120</u>
A01151	Total Basic Pay Other Staff		<u>126</u>	<u>126</u>	<u>14,531,480</u>	<u>12,370,820</u>	<u>16,803,120</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	1,045,900		992,060
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)		18			2,345,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	18	28	1,819,640		2,856,000
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	28		2,128,020		
B006	Behishti	(BPS-03)	1	1	350,250		198,410
B068	Behishti/Sweeper	(BPS-03)	18	18	2,196,280		2,260,000
C057	Chowkidar	(BPS-03)	18	18	2,139,790		2,365,000
D007	Dai	(BPS-03)	16	16	2,125,660		2,345,000
S162	Sweeper	(BPS-03)	4	4	167,140		793,650
W004	Ward Orderli	(BPS-03)	18	18	2,558,800		2,648,000
A01152	Personal pay				3,530		
A012	TOTAL ALLOWANCES				<u>18,715,830</u>	<u>20,985,470</u>	<u>24,774,570</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,714,830</u>	<u>20,984,470</u>	<u>24,773,570</u>
A01202	House Rent Allowance				1,741,900	1,741,900	1,851,340

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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					
TK6132 BASIC HEALTH UNIT TANK					
Tehsil Tank (Basic Health Unit)					
A01203 Conveyance Allowance			3,643,700	3,643,700	2,469,200
A01207 Washing Allowance			61,050	61,050	33,000
A01208 Dress Allowance			63,150	63,150	33,000
A0120Q Fixed Daily Allowance			4,130	4,130	6,000
A01217 Medical Allowance			2,448,700	3,160,170	1,700,000
A0121A Ad - hoc Allowance - 2011			29,340	29,340	
A0121B Health Professional Allowance			3,000,000	3,000,000	8,050,000
A0121T Adhoc Relief Allowance 2013			816,310	816,310	560,000
A0122C Adhoc Relief Allowance - 2015			552,190	552,190	350,000
A0122M Adhoc Relief Allowance 2016			2,526,670	2,526,670	1,691,530
A0122Y Ad-hoc Relief Allowance 2017			3,160,170	2,448,700	2,515,630
A0123G Ad-hoc Relief Allowance-2018			<u>374,560</u>	<u>374,560</u>	<u>2,515,630</u>
001			374,560	374,560	2,515,630
A0123P Ad-hoc Relief Allowance 2019				2,270,640	2,618,240
A01252 Non Practising Allowance			218,860	218,860	230,000
A01257 RC Allowance			74,100	73,100	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</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
A03 TOTAL OPERATING EXPENSES			<u>7,003,000</u>	<u>7,703,000</u>	<u>3,323,000</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>1,150,000</u>	<u>950,000</u>	<u>450,000</u>
A03303 Electricity			<u>800,000</u>	<u>600,000</u>	<u>380,000</u>
001 Electricity			800,000	600,000	380,000
A03304 Hot and Cold Weather Charges			<u>350,000</u>	<u>350,000</u>	<u>70,000</u>
001 Firewood			350,000		
003 Hot & Cold Weather Charges				350,000	70,000

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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					
TK6132 BASIC HEALTH UNIT TANK					
Tehsil Tank (Basic Health Unit)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>810,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>560,000</u>	<u>560,000</u>	<u>260,000</u>
001 Travelling Allowance			560,000	560,000	260,000
A03806 Transportation of Goods			<u>250,000</u>	<u>250,000</u>	<u>120,000</u>
001 Transportation of Goods			250,000	250,000	120,000
A039 TOTAL GENERAL			<u>5,040,000</u>	<u>5,940,000</u>	<u>2,490,000</u>
A03901 Stationery			<u>280,000</u>	<u>380,000</u>	<u>150,000</u>
001 Stationery Charges			280,000	380,000	150,000
A03902 Printing and Publication			<u>370,000</u>	<u>470,000</u>	<u>170,000</u>
001 Printing and publication			370,000	470,000	170,000
A03905 Newspapers Periodicals and Books			170,000		
A03906 Uniforms and Protective Clothing				370,000	150,000
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,050,000</u>
001 Purchase of Drugs and medicines			2,000,000	2,000,000	1,050,000
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>2,500,000</u>	<u>850,000</u>
001 Cost of other Stores			2,000,000	2,500,000	850,000
A03970 Others			<u>220,000</u>	<u>220,000</u>	<u>120,000</u>
002 Other Contingencies			220,000	220,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>707,520</u>	
A041 TOTAL PENSION				<u>707,520</u>	
A04114 Superannuation Encashment of L.P.R				<u>707,520</u>	
001 Superannuation Encashment of L.P.R				707,520	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>26,619,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>26,619,000</u>	
A05203 To District Government				<u>26,619,000</u>	
001 To District Government				26,619,000	

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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					
TK6132 BASIC HEALTH UNIT TANK Tehsil Tank (Basic Health Unit)					
A09 TOTAL PHYSICAL ASSETS			<u>780,000</u>	<u>780,000</u>	<u>240,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>780,000</u>	<u>780,000</u>	<u>240,000</u>
A09601 Plant and Machinery			<u>780,000</u>	<u>780,000</u>	<u>240,000</u>
001 Plant and Machinery			780,000	780,000	240,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>620,000</u>	<u>210,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>230,000</u>	<u>430,000</u>	<u>130,000</u>
A13101 Machinery and Equipment			<u>230,000</u>	<u>430,000</u>	<u>130,000</u>
001 Machinery and Equipment			230,000	430,000	130,000
A132 TOTAL FURNITURE AND FIXTURE			<u>190,000</u>	<u>190,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			190,000	190,000	80,000
BASIC HEALTH UNIT TANK Tehsil Tank (Basic Health Unit)			45,499,520	73,651,220	47,890,690

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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					
TK6137 CIVIL DISPENSARY TANK					
Deputy District Health Officer, Tehsil Tank (Civil Dispensaries)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,721,030</u>	<u>13,873,430</u>	<u>17,691,770</u>
A011 TOTAL PAY	60	60	<u>7,873,840</u>	<u>6,900,900</u>	<u>9,401,030</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,371,810</u>	<u>2,340,450</u>	<u>1,560,460</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,371,810</u>	<u>2,340,450</u>	<u>1,560,460</u>
M033 Medical Officer (BPS-17)	8	8	2,371,810		1,560,460
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>5,502,030</u>	<u>4,560,450</u>	<u>7,840,570</u>
A01151 Total Basic Pay Other Staff	52	52	<u>5,502,030</u>	<u>4,560,450</u>	<u>7,840,570</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	8	8	365,980		1,165,230
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			245,000
P247 Primary Health Care Technician (MCH) (BPS-12)	1		265,980		
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	280,360		647,800
T049 Tubewell Operator (BPS-06)		1			180,000
T049 Tubewell Operator (BPS-04)	1		331,640		
B068 Behishti/Sweeper (BPS-03)	9	9	882,750		940,000
C057 Chowkidar (BPS-03)	10	10	1,099,320		1,540,000
D007 Dai (BPS-03)	9	9	923,520		1,128,540
S162 Sweeper (BPS-03)	1	1	200,000		189,000
W003 Ward Aya (BPS-03)	1	1	169,540		160,000
W004 Ward Orderli (BPS-03)	10	10	982,940		1,645,000
A012 TOTAL ALLOWANCES			<u>5,847,190</u>	<u>6,972,530</u>	<u>8,290,740</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,846,190</u>	<u>6,971,530</u>	<u>8,289,740</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					
TK6137 CIVIL DISPENSARY TANK					
Deputy District Health Officer, Tehsil Tank (Civil Dispensaries)					
A01202 House Rent Allowance			700,250	700,250	1,245,000
A01203 Conveyance Allowance			530,460	1,076,800	947,410
A01207 Washing Allowance			14,120	14,120	16,900
A01208 Dress Allowance			14,120	14,120	16,900
A01217 Medical Allowance			741,510	741,510	784,650
A0121B Health Professional Allowance			560,670	560,670	986,000
A0121T Adhoc Relief Allowance 2013			561,200	743,950	563,000
A0122C Adhoc Relief Allowance - 2015			743,950	561,200	356,000
A0122M Adhoc Relief Allowance 2016			616,900	615,900	602,350
A0122Y Ad-hoc Relief Allowance 2017			650,300	700,600	890,640
A01233 Unattractive Area Allowance				<u>50,640</u>	
001 Unattractive area allowance				50,640	
A0123G Ad-hoc Relief Allowance-2018			<u>650,300</u>	<u>600,000</u>	<u>890,640</u>
001			650,300	600,000	890,640
A0123P Ad-hoc Relief Allowance 2019				580,000	980,450
A01257 RC Allowance			62,410	11,770	9,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</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
A03 TOTAL OPERATING EXPENSES			<u>5,222,000</u>	<u>5,542,000</u>	<u>2,552,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>950,000</u>	<u>750,000</u>	<u>720,000</u>
A03303 Electricity			<u>850,000</u>	<u>650,000</u>	<u>680,000</u>
001 Electricity			850,000	650,000	680,000
A03304 Hot and Cold Weather Charges			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Firewood			100,000		
003 Hot & Cold Weather Charges				100,000	40,000

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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					
TK6137 CIVIL DISPENSARY TANK					
Deputy District Health Officer, Tehsil Tank (Civil Dispensaries)					
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Building			30,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>300,000</u>	<u>300,000</u>	<u>120,000</u>
001 Transportation of Goods			300,000	300,000	120,000
A039 TOTAL GENERAL			<u>3,640,000</u>	<u>4,140,000</u>	<u>1,360,000</u>
A03901 Stationery			<u>170,000</u>	<u>370,000</u>	<u>120,000</u>
001 Stationery Charges			170,000	370,000	120,000
A03902 Printing and Publication			<u>250,000</u>	<u>450,000</u>	<u>90,000</u>
001 Printing and publication			250,000	450,000	90,000
A03906 Uniforms and Protective Clothing			250,000	250,000	70,000
A03927 Purchase of Drug and Medicines			<u>1,250,000</u>	<u>1,250,000</u>	<u>450,000</u>
001 Purchase of Drugs and medicines			1,250,000	1,250,000	450,000
A03942 Cost of Other Stores			<u>1,550,000</u>	<u>1,550,000</u>	<u>540,000</u>
001 Cost of other Stores			1,550,000	1,550,000	540,000
A03970 Others			<u>170,000</u>	<u>270,000</u>	<u>90,000</u>
002 Other Contingencies			170,000	270,000	90,000
A09 TOTAL PHYSICAL ASSETS			<u>790,000</u>	<u>790,000</u>	<u>280,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>590,000</u>	<u>590,000</u>	<u>230,000</u>
A09601 Plant and Machinery			<u>590,000</u>	<u>590,000</u>	<u>230,000</u>
001 Plant and Machinery			590,000	590,000	230,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>200,000</u>	<u>200,000</u>	<u>50,000</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					
TK6137 CIVIL DISPENSARY TANK					
Deputy District Health Officer, Tehsil Tank (Civil Dispensaries)					
A09802 Others Assets			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Others			200,000	200,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>60,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			250,000	250,000	60,000
CIVIL DISPENSARY TANK			19,983,030	20,455,430	20,583,770
Deputy District Health Officer, Tehsil Tank (Civil Dispensaries)					

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
TK6138 District TB Control Officer Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,350,990</u>	<u>3,934,520</u>	<u>4,218,330</u>
A011 TOTAL PAY	4	4	<u>1,126,920</u>	<u>1,260,450</u>	<u>1,544,260</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,126,920</u>	<u>1,260,450</u>	<u>1,544,260</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,126,920</u>	<u>1,260,450</u>	<u>1,544,260</u>
C306 Clinical Technician (Pathology) (BPS-12)		1			596,450
J067 Junior Clinical Technician (Pathology) (BPS-12)		1	341,250		
J013 Junior Clerk (BPS-11)		1	328,290		456,320
L002 Laboratory Attendant (BPS-03)		1	228,690		245,860
N005 Naib Qasid (BPS-03)		1	228,690		245,630
A012 TOTAL ALLOWANCES			<u>2,224,070</u>	<u>2,674,070</u>	<u>2,674,070</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,223,070</u>	<u>2,673,070</u>	<u>2,673,070</u>
A01202 House Rent Allowance			270,660	270,660	270,660
A01203 Conveyance Allowance			249,650	249,650	249,650
A01217 Medical Allowance				176,550	176,550
A0121A Ad - hoc Allowance - 2011			42,370	42,370	42,370
A0121B Health Professional Allowance			211,860	211,860	211,860
A0121T Adhoc Relief Allowance 2013			88,270	88,270	88,270
A0122C Adhoc Relief Allowance - 2015			76,850	76,850	76,850
A0122M Adhoc Relief Allowance 2016			210,680	210,680	210,680
A0122Y Ad-hoc Relief Allowance 2017			423,720	423,720	423,720
A0123G Ad-hoc Relief Allowance-2018			<u>600,270</u>	<u>423,720</u>	<u>423,720</u>
001			600,270	423,720	423,720
A0123P Ad-hoc Relief Allowance 2019				450,000	450,000
A01252 Non Practising Allowance			42,850	42,850	42,850
A01257 RC Allowance			5,890	5,890	5,890
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</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					
TK6138 District TB Control Officer Tank					
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,090,000</u>	<u>1,050,600</u>	<u>755,600</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03304 Hot and Cold Weather Charges			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Firewood			80,000		
003 Hot & Cold Weather Charges				80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>	<u>580,600</u>	<u>460,600</u>
A03805 Travelling Allowance			<u>370,000</u>	<u>370,000</u>	<u>250,000</u>
001 Travelling Allowance			370,000	370,000	250,000
A03806 Transportation of Goods			<u>160,000</u>		
001 Transportation of Goods			160,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>210,600</u>	<u>210,600</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	210,600	210,600
A039 TOTAL GENERAL			<u>175,000</u>	<u>335,000</u>	<u>160,000</u>
A03901 Stationery			<u>95,000</u>	<u>255,000</u>	<u>80,000</u>
001 Stationery Charges			95,000	255,000	80,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002 Other Contingencies			80,000	80,000	80,000
A09 TOTAL PHYSICAL ASSETS			<u>670,000</u>	<u>670,000</u>	<u>190,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>40,000</u>

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HEALTH

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
TK6138 District TB Control Officer Tank					
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>40,000</u>
001 Plant and Machinery			200,000	200,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>470,000</u>	<u>470,000</u>	<u>150,000</u>
A09701 Furniture and Fixtures			<u>470,000</u>	<u>470,000</u>	<u>150,000</u>
001 Furniture & Fixture			470,000	470,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>610,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>410,000</u>	<u>410,000</u>	<u>150,000</u>
A13001 Transport			<u>410,000</u>	<u>410,000</u>	<u>150,000</u>
001 Transport			410,000	410,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
001 Machinery and Equipment			150,000	150,000	60,000
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
District TB Control Officer Tank			5,720,990	6,265,120	5,423,930

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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						
TK6136	District Health Officer Malaria Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,808,850</u>	<u>6,267,430</u>	<u>7,641,000</u>
A011	TOTAL PAY		16	16	<u>2,701,170</u>	<u>2,514,750</u>	<u>3,888,320</u>
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,701,170</u>	<u>2,514,750</u>	<u>3,888,320</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,701,170</u>	<u>2,514,750</u>	<u>3,888,320</u>
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	235,400		785,000
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	11		2,047,980		
P247	Primary Health Care Technician (MCH)	(BPS-12)		11			2,213,000
B005	Badraga	(BPS-03)	2	2	274,200		645,000
P051	Porter	(BPS-03)	1	1	143,590		245,320
A012	TOTAL ALLOWANCES				<u>3,107,680</u>	<u>3,752,680</u>	<u>3,752,680</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,106,680</u>	<u>3,751,680</u>	<u>3,751,680</u>
A01202	House Rent Allowance				235,400	235,400	235,400
A01203	Conveyance Allowance				411,950	411,950	411,950
A01217	Medical Allowance				254,230	254,230	254,230
A0121T	Adhoc Relief Allowance 2013				294,250	294,250	294,250
A0122C	Adhoc Relief Allowance - 2015				200,090	200,090	200,090
A0122M	Adhoc Relief Allowance 2016				321,160	321,160	321,160
A0122Y	Ad-hoc Relief Allowance 2017				643,800	643,800	643,800
A0123G	Ad-hoc Relief Allowance-2018				<u>745,800</u>	<u>745,800</u>	<u>745,800</u>
001					745,800	745,800	745,800
A0123P	Ad-hoc Relief Allowance 2019					645,000	645,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>	<u>1,000</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

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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					
TK6136 District Health Officer Malaria Tank					
A03 TOTAL OPERATING EXPENSES			<u>836,000</u>	<u>836,000</u>	<u>668,000</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>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03304 Hot and Cold Weather Charges			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Firewood			60,000		
003 Hot & Cold Weather Charges				60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>598,000</u>	<u>598,000</u>	<u>430,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03806 Transportation of Goods			<u>248,000</u>	<u>248,000</u>	<u>80,000</u>
001 Transportation of Goods			248,000	248,000	80,000
A039 TOTAL GENERAL			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Stationery Charges			90,000	90,000	90,000
A03970 Others			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
002 Other Contingencies			85,000	85,000	85,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>120,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>170,000</u>	<u>170,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>170,000</u>	<u>170,000</u>	<u>70,000</u>
001 Machinery and Equipment			170,000	170,000	70,000
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

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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					
TK6136 District Health Officer Malaria Tank					
District Health Officer Malaria Tank			6,864,850	7,323,430	8,429,000

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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)					
TK6135 Polio Eradication Officer Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,671,090</u>	<u>9,420,010</u>	<u>7,719,370</u>
A011 TOTAL PAY	34	34	<u>5,094,080</u>	<u>5,160,000</u>	<u>2,866,420</u>
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>5,094,080</u>	<u>5,160,000</u>	<u>2,866,420</u>
A01151 Total Basic Pay Other Staff	34	34	<u>5,094,080</u>	<u>5,160,000</u>	<u>2,866,420</u>
P247 Primary Health Care Technician (MCH) (BPS-12)		29			1,856,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	29		3,877,560		
D112 Driver (BPS-06)	1	1	216,520		365,420
E122 EPI Technician (BPS-06)	4	4	1,000,000		645,000
A012 TOTAL ALLOWANCES			<u>3,577,010</u>	<u>4,260,010</u>	<u>4,852,950</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,575,010</u>	<u>4,259,010</u>	<u>4,851,950</u>
A01202 House Rent Allowance			341,330	341,330	341,330
A01203 Conveyance Allowance			623,810	623,810	423,810
A0120Q Fixed Daily Allowance			7,880	7,880	7,880
A01217 Medical Allowance			382,520	382,520	382,520
A0121T Adhoc Relief Allowance 2013			517,880	517,880	517,880
A0122C Adhoc Relief Allowance - 2015			400,180	400,180	400,180
A0122M Adhoc Relief Allowance 2016			383,350	383,350	383,350
A0122Y Ad-hoc Relief Allowance 2017			918,060	918,060	918,060
A0123G Ad-hoc Relief Allowance-2018					<u>792,940</u>
001					792,940
A0123P Ad-hoc Relief Allowance 2019				684,000	684,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			2,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,277,000</u>	<u>3,277,000</u>	<u>1,362,000</u>

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TK6135 Polio Eradication Officer Tank					
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03304 Hot and Cold Weather Charges			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Firewood			90,000		
003 Hot & Cold Weather Charges				90,000	90,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>		
A03402 Rent for Office Building			100,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,305,000</u>	<u>1,305,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001 Travelling Allowance			500,000	500,000	250,000
A03806 Transportation of Goods			<u>155,000</u>	<u>155,000</u>	<u>90,000</u>
001 Transportation of Goods			155,000	155,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>650,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	260,000
A039 TOTAL GENERAL			<u>1,780,000</u>	<u>1,880,000</u>	<u>670,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>80,000</u>
001 Stationery Charges			100,000	200,000	80,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>70,000</u>
001 Printing and publication			250,000	250,000	70,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>450,000</u>	<u>450,000</u>	<u>120,000</u>
001 conference/seminars				450,000	120,000
A03942 Cost of Other Stores			<u>850,000</u>	<u>850,000</u>	<u>320,000</u>
001 Cost of other Stores			850,000	850,000	320,000
A03970 Others			<u>130,000</u>	<u>130,000</u>	<u>80,000</u>
002 Other Contingencies			130,000	130,000	80,000

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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)					
TK6135 Polio Eradaction Officer Tank					
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
001 Furniture & Fixture			350,000	350,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>812,000</u>	<u>812,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>120,000</u>
A13001 Transport			<u>450,000</u>	<u>450,000</u>	<u>120,000</u>
001 Transport			450,000	450,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>90,000</u>
001 Machinery and Equipment			200,000	200,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>162,000</u>	<u>162,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			162,000	162,000	70,000
Polio Eradaction Officer Tank			13,110,090	13,859,010	9,461,370

**TK21C17 (13)
HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
TK6045	Health Facilities & Preventives Measures						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,680,490</u>	<u>4,216,650</u>	<u>4,329,850</u>
A011	TOTAL PAY		10	10	<u>1,748,840</u>	<u>1,825,000</u>	<u>2,067,400</u>
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,748,840</u>	<u>1,825,000</u>	<u>2,067,400</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,748,840</u>	<u>1,825,000</u>	<u>2,067,400</u>
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	6	6	1,094,610		846,000
S177	Sanitary Petrol	(BPS-03)	4	4	654,230		1,221,400
A012	TOTAL ALLOWANCES				<u>1,931,650</u>	<u>2,391,650</u>	<u>2,262,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,930,650</u>	<u>2,390,650</u>	<u>2,261,450</u>
A01202	House Rent Allowance				188,320	188,320	188,320
A01203	Conveyance Allowance				317,790	317,790	317,790
A0120Q	Fixed Daily Allowance				16,580	16,580	16,580
A01217	Medical Allowance				200,090	200,090	200,090
A0121T	Adhoc Relief Allowance 2013				346,520	346,520	346,520
A0122C	Adhoc Relief Allowance - 2015				270,660	270,660	270,660
A0122M	Adhoc Relief Allowance 2016				119,890	119,890	119,890
A0122Y	Ad-hoc Relief Allowance 2017				470,800	470,800	270,800
A0123G	Ad-hoc Relief Allowance-2018						<u>270,800</u>
001							270,800
A0123P	Ad-hoc Relief Allowance 2019					460,000	260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>	<u>1,000</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
A03	TOTAL OPERATING EXPENSES				<u>1,681,000</u>	<u>1,681,000</u>	<u>1,051,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000

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HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
TK6045 Health Facilities & Preventives Measures					
A033 TOTAL UTILITIES			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03304 Hot and Cold Weather Charges			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Firewood			90,000		
003 Hot & Cold Weather Charges				90,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>1,390,000</u>	<u>1,390,000</u>	<u>760,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>560,000</u>	<u>560,000</u>	<u>320,000</u>
001 Purchase of Drugs and medicines			560,000	560,000	320,000
A03942 Cost of Other Stores			<u>650,000</u>	<u>650,000</u>	<u>260,000</u>
001 Cost of other Stores			650,000	650,000	260,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002 Other Contingencies			80,000	80,000	80,000
Health Facilities & Preventives Measures			5,361,490	5,897,650	5,380,850

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HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
TK6134 Mother & Child Health Care Unit Tank Tehsil Tank (MCH Center)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,824,470</u>	<u>3,205,390</u>	<u>3,025,160</u>
A011 TOTAL PAY	5	5	<u>1,601,080</u>	<u>1,560,000</u>	<u>1,379,770</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,601,080</u>	<u>1,560,000</u>	<u>1,379,770</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,598,730</u>	<u>1,560,000</u>	<u>1,379,770</u>
P247 Primary Health Care Technician (MCH)	1	1	645,870		360,000
D007 Dai	1	1	254,120		252,630
C057 Chowkidar	1	1	345,640		326,140
N005 Naib Qasid	1	1	176,550		252,000
S162 Sweeper	1	1	176,550		189,000
A01152 Personal pay			2,350		
A012 TOTAL ALLOWANCES			<u>1,223,390</u>	<u>1,645,390</u>	<u>1,645,390</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,222,390</u>	<u>1,644,390</u>	<u>1,644,390</u>
A01202 House Rent Allowance			82,390	82,390	82,390
A01203 Conveyance Allowance			153,010	153,010	153,010
A01207 Washing Allowance			4,710	4,710	4,710
A01208 Dress Allowance			4,710	4,710	4,710
A0120D Integrated Allowance			4,710	4,710	4,710
A01217 Medical Allowance			105,930	105,930	105,930
A0121T Adhoc Relief Allowance 2013			41,250	41,250	41,250
A0122C Adhoc Relief Allowance - 2015			70,620	70,620	70,620
A0122M Adhoc Relief Allowance 2016			216,520	216,520	216,520
A0122Y Ad-hoc Relief Allowance 2017			211,860	211,860	211,860
A0123G Ad-hoc Relief Allowance-2018			<u>312,560</u>	<u>312,560</u>	<u>312,560</u>
001			312,560	312,560	312,560
A0123P Ad-hoc Relief Allowance 2019				422,000	422,000
A01252 Non Practising Allowance			14,120	14,120	14,120

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HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
TK6134 Mother & Child Health Care Unit Tank Tehsil Tank (MCH Center)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</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
A03 TOTAL OPERATING EXPENSES			<u>3,281,000</u>	<u>3,081,000</u>	<u>2,031,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>770,000</u>	<u>570,000</u>	<u>630,000</u>
A03303 Electricity			<u>650,000</u>	<u>450,000</u>	<u>570,000</u>
001 Electricity			650,000	450,000	570,000
A03304 Hot and Cold Weather Charges			<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
001 Firewood			120,000		
003 Hot & Cold Weather Charges				120,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Building			480,000	480,000	480,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>200,000</u>	<u>440,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03806 Transportation of Goods			<u>100,000</u>		
001 Transportation of Goods			100,000		
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>240,000</u>
001 POL Charges - Aeroplanes, Helicopters, Staff Cars, Motor Cycles.					240,000
A039 TOTAL GENERAL			<u>1,730,000</u>	<u>1,830,000</u>	<u>480,000</u>
A03901 Stationery			<u>170,000</u>	<u>270,000</u>	<u>90,000</u>
001 Stationery Charges			170,000	270,000	90,000

**TK21C17 (13)
HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
TK6134 Mother & Child Health Care Unit Tank Tehsil Tank (MCH Center)					
A03902 Printing and Publication			<u>350,000</u>	<u>350,000</u>	<u>80,000</u>
001 Printing and publication			350,000	350,000	80,000
A03927 Purchase of Drug and Medicines			<u>370,000</u>	<u>370,000</u>	
001 Purchase of Drugs and medicines			370,000	370,000	
A03942 Cost of Other Stores			<u>750,000</u>	<u>750,000</u>	<u>220,000</u>
001 Cost of other Stores			750,000	750,000	220,000
A03970 Others			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002 Other Contingencies			90,000	90,000	90,000
A09 TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>80,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001 Plant and Machinery			300,000	300,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	
A09701 Furniture and Fixtures			<u>250,000</u>	<u>250,000</u>	
001 Furniture & Fixture			250,000	250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>40,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			150,000	150,000	40,000
Mother & Child Health Care Unit Tank Tehsil Tank (MCH Center)			6,805,470	6,986,390	5,176,160

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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					
TK6142 DEPUTY DISTRICT HEALTH OFFICER TANK					
Tank Sub Health Center					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,492,400</u>	<u>6,008,400</u>	<u>10,304,100</u>
A011 TOTAL PAY	10	10	<u>3,096,200</u>	<u>3,329,200</u>	<u>3,574,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>3,096,200</u>	<u>3,329,200</u>	<u>3,574,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>3,096,200</u>	<u>3,329,200</u>	<u>3,574,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	370,000		357,400
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	1	1	550,000		357,400
C057 Chowkidar (BPS-03)	2	2	750,000		714,800
N005 Naib Qasid (BPS-03)	2	2	760,000		714,800
S177 Sanitary Petrol (BPS-03)	2	2	120,000		714,800
W003 Ward Aya (BPS-03)	2	2	546,200		714,800
A012 TOTAL ALLOWANCES			<u>2,396,200</u>	<u>2,679,200</u>	<u>6,730,100</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,396,000</u>	<u>2,679,000</u>	<u>6,729,900</u>
A01202 House Rent Allowance			250,000	250,000	1,385,000
A01203 Conveyance Allowance			270,000	270,000	1,465,000
A01207 Washing Allowance			2,000	2,000	1,500
A01208 Dress Allowance			2,000	2,000	1,500
A0120D Integrated Allowance			1,000	1,000	8,000
A01217 Medical Allowance			350,000	350,000	1,456,000
A0121B Health Professional Allowance			300,000	300,000	949,050
A0121T Adhoc Relief Allowance 2013			150,000	150,000	75,890
A0122C Adhoc Relief Allowance - 2015			140,000	140,000	55,960
A0122M Adhoc Relief Allowance 2016			250,000	250,000	275,000
A0122Y Ad-hoc Relief Allowance 2017			270,000	270,000	326,000
A0123G Ad-hoc Relief Allowance-2018			<u>270,000</u>	<u>270,000</u>	<u>374,000</u>
001			270,000	270,000	374,000
A0123P Ad-hoc Relief Allowance 2019				283,000	345,000
A01250 Incentive Allowance			<u>130,000</u>	<u>130,000</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					
TK6142 DEPUTY DISTRICT HEALTH OFFICER TANK					
Tank Sub Health Center					
001 Incentive Allowance			130,000	130,000	
A01252 Non Practising Allowance			5,000	5,000	
A01257 RC Allowance			6,000	4,000	12,000
A01262 Special Relief Allowance				2,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>	<u>200</u>	<u>200</u>
A01274 Medical Charges			<u>200</u>	<u>200</u>	<u>200</u>
001 Medical Charges			200	200	200
A03 TOTAL OPERATING EXPENSES			<u>1,821,000</u>	<u>2,671,000</u>	<u>1,616,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>275,000</u>	<u>325,000</u>	<u>410,000</u>
A03303 Electricity			<u>250,000</u>	<u>200,000</u>	<u>360,000</u>
001 Electricity			250,000	200,000	360,000
A03304 Hot and Cold Weather Charges			<u>25,000</u>	<u>125,000</u>	<u>50,000</u>
001 Firewood			25,000		
003 Hot & Cold Weather Charges				125,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			240,000	240,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03806 Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transportation of Goods			120,000	120,000	120,000
A039 TOTAL GENERAL			<u>935,000</u>	<u>1,735,000</u>	<u>595,000</u>

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HEALTH

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
TK6142 DEPUTY DISTRICT HEALTH OFFICER TANK					
Tank Sub Health Center					
A03901 Stationery			<u>100,000</u>	<u>300,000</u>	<u>80,000</u>
001 Stationery Charges			100,000	300,000	80,000
A03902 Printing and Publication			<u>140,000</u>	<u>340,000</u>	<u>70,000</u>
001 Printing and publication			140,000	340,000	70,000
A03906 Uniforms and Protective Clothing			35,000	35,000	35,000
A03927 Purchase of Drug and Medicines			<u>280,000</u>	<u>280,000</u>	<u>120,000</u>
001 Purchase of Drugs and medicines			280,000	280,000	120,000
A03942 Cost of Other Stores			<u>340,000</u>	<u>640,000</u>	<u>230,000</u>
001 Cost of other Stores			340,000	640,000	230,000
A03970 Others			<u>40,000</u>	<u>140,000</u>	<u>60,000</u>
002 Other Contingencies			40,000	140,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>170,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>140,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>140,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	140,000	50,000
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
DEPUTY DISTRICT HEALTH OFFICER TANK			7,383,400	8,849,400	12,000,100
Tank Sub Health Center					

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TK6039 District Health Officer Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,845,050</u>	<u>31,465,840</u>	<u>34,380,380</u>
A011 TOTAL PAY	<u>172</u>	<u>162</u>	<u>23,632,780</u>	<u>21,614,570</u>	<u>24,529,110</u>
A011-1 TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>5,435,590</u>	<u>4,864,570</u>	<u>6,266,320</u>
A01101 Total Basic Pay Of Officer	<u>10</u>	<u>10</u>	<u>5,435,590</u>	<u>4,864,570</u>	<u>6,266,320</u>
D086 District Health Officer (BPS-20)	1	1	548,500		1,245,000
D312 Deputy District Health Officer (BPS-19)	1	1	988,750		969,320
C114 Coordinator (BPS-17)	4	4	1,648,800		1,645,000
S675 Surveillance Officer (BPS-17)	1	1	745,640		645,000
C082 Computer Operator (BPS-16)	2	1	1,233,320		369,000
C343 Computer Operator/Data Entry Operator (BPS-16)		1			645,000
O003 Office Assistant (BPS-16)	1	1	270,580		748,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>162</u>	<u>152</u>	<u>18,197,190</u>	<u>16,750,000</u>	<u>18,262,790</u>
A01151 Total Basic Pay Other Staff	<u>162</u>	<u>152</u>	<u>18,197,190</u>	<u>16,750,000</u>	<u>18,262,790</u>
S035 Senior Clerk (BPS-14)	2	2	602,380		845,000
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		274,580		
P247 Primary Health Care Technician (MCH) (BPS-12)		17			7,376,560
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	25		7,028,600		
J013 Junior Clerk (BPS-11)	2	2	406,360		845,000
A712 Accounts Supervisor (BPS-07)	1	1	176,550		258,000
L078 Lady Health Supervisor (BPS-07)	4	4	529,650		1,546,000
L153 Lady Health Worker (BPS-07)		115			3,546,000
D112 Driver (BPS-06)	3	3	430,740		1,256,000
L153 Lady Health Worker (BPS-05)	115		7,120,850		

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TK6039	District Health Officer Tank						
C057	Chowkidar	(BPS-03)	2	2	334,560		789,000
N005	Naib Qasid	(BPS-03)	4	4	652,340		945,000
S162	Sweeper	(BPS-03)	2	2	640,580		856,230
A012	TOTAL ALLOWANCES				<u>7,212,270</u>	<u>9,851,270</u>	<u>9,851,270</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,210,270</u>	<u>9,850,270</u>	<u>9,850,270</u>
A01202	House Rent Allowance				376,640	376,640	376,640
A01203	Conveyance Allowance				823,900	823,900	823,900
A01207	Washing Allowance				7,060	7,060	7,060
A01208	Dress Allowance				7,060	7,060	7,060
A0120D	Integrated Allowance				14,130	14,130	14,130
A01217	Medical Allowance				388,410	388,410	388,410
A0121B	Health Professional Allowance				1,129,920	1,129,920	1,129,920
A0121T	Adhoc Relief Allowance 2013				588,500	588,500	588,500
A01224	Entertainment Allowance				14,130	14,130	14,130
A01226	Computer Allowance				10,590	10,590	10,590
A0122C	Adhoc Relief Allowance - 2015				364,870	364,870	364,870
A0122M	Adhoc Relief Allowance 2016				1,238,200	1,238,200	1,238,200
A0122Y	Ad-hoc Relief Allowance 2017				600,000	1,560,000	1,560,000
A01238	Charge allowance				1,170	1,170	1,170
A0123G	Ad-hoc Relief Allowance-2018				<u>1,560,000</u>	<u>1,560,000</u>	<u>1,560,000</u>
001					1,560,000	1,560,000	1,560,000
A0123P	Ad-hoc Relief Allowance 2019					1,680,000	1,680,000
A01252	Non Practising Allowance				85,690	85,690	85,690
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>5,262,000</u>	<u>12,358,000</u>	<u>2,646,000</u>
A032	TOTAL COMMUNICATIONS				<u>182,000</u>	<u>62,000</u>	<u>62,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk Call				<u>176,000</u>	<u>56,000</u>	<u>56,000</u>

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TK6039 District Health Officer Tank					
001 Telephone and Trunk Call			176,000	56,000	56,000
A033 TOTAL UTILITIES			<u>1,035,000</u>	<u>935,000</u>	<u>973,000</u>
A03302 Water			80,000	80,000	80,000
A03303 Electricity			<u>785,000</u>	<u>585,000</u>	<u>623,000</u>
001 Electricity			785,000	585,000	623,000
A03304 Hot and Cold Weather Charges			<u>170,000</u>	<u>270,000</u>	<u>270,000</u>
001 Firewood			170,000		
003 Hot & Cold Weather Charges				270,000	270,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>		
A03402 Rent for Office Building			150,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,750,000</u>	<u>2,000,000</u>	<u>990,000</u>
A03805 Travelling Allowance			<u>850,000</u>	<u>950,000</u>	<u>540,000</u>
001 Travelling Allowance			850,000	950,000	540,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,050,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	1,050,000	450,000
A039 TOTAL GENERAL			<u>2,145,000</u>	<u>9,361,000</u>	<u>621,000</u>
A03901 Stationery			<u>370,000</u>	<u>370,000</u>	<u>120,000</u>
001 Stationery Charges			370,000	370,000	120,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			350,000	370,000	150,000
A03907 Advertising & Publicity			<u>205,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			205,000	40,000	40,000
A03919 Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered				1,000	1,000
A03970 Others			<u>1,200,000</u>	<u>8,560,000</u>	<u>290,000</u>
001 Others				500,000	
002 Other Contingencies			200,000	560,000	150,000
012 Disposable items			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					
TK6039 District Health Officer Tank					
014 Others			500,000	7,000,000	140,000
257 Painting & White Washing				500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	
001 Fin: Asstt:				1,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,940,000</u>	<u>1,940,000</u>	<u>680,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>540,000</u>	<u>540,000</u>	<u>150,000</u>
A09203 I.T. Equipment			540,000	540,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>400,000</u>	<u>170,000</u>
A09601 Plant and Machinery			<u>400,000</u>	<u>400,000</u>	<u>170,000</u>
001 Plant and Machinery			400,000	400,000	170,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>650,000</u>	<u>650,000</u>	<u>240,000</u>
A09701 Furniture and Fixtures			<u>650,000</u>	<u>650,000</u>	<u>240,000</u>
001 Furniture & Fixture			650,000	650,000	240,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>350,000</u>	<u>350,000</u>	<u>120,000</u>
A09802 Others Assets			<u>350,000</u>	<u>350,000</u>	<u>120,000</u>
001 Others			350,000	350,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,380,000</u>	<u>1,380,000</u>	<u>460,000</u>
A130 TOTAL TRANSPORT			<u>810,000</u>	<u>810,000</u>	<u>240,000</u>

**TK21C17 (13)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TK6039 District Health Officer Tank					
A13001 Transport			<u>810,000</u>	<u>810,000</u>	<u>240,000</u>
001 Transport			810,000	810,000	240,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>370,000</u>	<u>370,000</u>	<u>140,000</u>
A13101 Machinery and Equipment			<u>370,000</u>	<u>370,000</u>	<u>140,000</u>
001 Machinery and Equipment			370,000	370,000	140,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			200,000	200,000	80,000
District Health Officer Tank			39,427,050	48,643,840	38,166,380

**TK21C17 (13)
HEALTH**

092101 SECONDARY EDUCATION

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

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

CA6152 GOVT GIRL HIGH SCHOOL SHAH AFZAL ABAD

			Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,676,867</u>		
A011	TOTAL PAY	23	<u>7,090,647</u>		
A011-1	TOTAL PAY OF OFFICERS	13	<u>5,198,476</u>		
A01101	Total Basic Pay Of Officer	<u>13</u>	<u>5,198,476</u>		
H031	Headmistress (BPS-17)	1	846,633		
S572	Senior Certified Teacher (BPS-16)	3	1,462,207		
S573	Senior Arabic Teacher (BPS-16)	1	50,000		
S574	Senior Teology Teacher (BPS-16)	1	440,465		
S575	Senior Drawing Master (BPS-16)	1	440,465		
S576	Senior Phycial Education Teacher (BPS-16)	1	440,465		
S579	Secondary School Teacher (BPS-16)	4	1,468,241		
S610	Secondary School Teacher (IT) (BPS-16)	1	50,000		
A011-2	TOTAL PAY OF OTHER STAFF	10	<u>1,892,171</u>		
A01151	Total Basic Pay Other Staff	<u>10</u>	<u>1,892,171</u>		
A047	Arabic Teacher (BPS-15)	1	165,430		
C020	Certificated Teacher (BPS-15)	2	422,110		
P030	Physical Education Teacher (BPS-15)	1	165,430		
S577	Senior Qari (BPS-15)	1	165,430		
J013	Junior Clerk (BPS-11)	1	334,932		
C057	Chowkidar (BPS-03)	1	168,566		
L002	Laboratory Attendant (BPS-03)	1	122,951		
N005	Naib Qasid (BPS-03)	1	173,661		
S162	Sweeper (BPS-03)	1	173,661		

**TK21C17 (13)
HEALTH**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6152 GOVT GIRL HIGH SCHOOL SHAH AFZAL ABAD					
A012	TOTAL ALLOWANCES		<u>3,586,220</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,537,970</u>		
A01202	House Rent Allowance		568,792		
A01203	Conveyance Allowance		706,148		
A01207	Washing Allowance		2,953		
A01208	Dress Allowance		2,953		
A0120D	Integrated Allowance		5,211		
A01217	Medical Allowance		364,394		
A0121T	Adhoc Relief Allowance 2013		136,634		
A0122C	Adhoc Relief Allowance - 2015		95,236		
A0122M	Adhoc Relief Allowance 2016		548,130		
A0122Y	Ad-hoc Relief Allowance 2017		650,256		
A01238	Charge allowance		1,158		
A0123G	Ad-hoc Relief Allowance-2018		455,179		
A01253	Science Teaching Allowance		926		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>48,250</u>		
A01274	Medical Charges		<u>48,250</u>		
001	Medical Charges		48,250		
A03	TOTAL OPERATING EXPENSES		<u>96,360</u>		
A032	TOTAL COMMUNICATIONS		<u>23,760</u>		
A03201	Postage and Telegraph		2,640		
A03202	Telephone and Trunk Call		<u>21,120</u>		
001	Telephone and Trunk Call		21,120		
A033	TOTAL UTILITIES		<u>33,000</u>		
A03303	Electricity		<u>33,000</u>		
001	Electricity		33,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,160</u>		

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HEALTH**

092101 SECONDARY EDUCATION

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

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

CA6152 GOVT GIRL HIGH SCHOOL SHAH AFZAL ABAD

	Rs	Rs	Rs
A03805 Travelling Allowance	<u>15,840</u>		
001 Travelling Allowance	15,840		
A03808 Conveyance Charges	<u>1,320</u>		
001 Conveyance Charges	1,320		
A039 TOTAL GENERAL	<u>22,440</u>		
A03901 Stationery	<u>19,800</u>		
001 Stationery Charges	19,800		
A03970 Others	<u>2,640</u>		
002 Other Contingencies	2,640		
A13 TOTAL REPAIRS AND MAINTENANCE	<u>7,920</u>		
A131 TOTAL MACHINERY AND EQUIPMENT	<u>3,960</u>		
A13101 Machinery and Equipment	<u>3,960</u>		
001 Machinery and Equipment	3,960		
A132 TOTAL FURNITURE AND FIXTURE	<u>3,960</u>		
A13201 Furniture and Fixture	3,960		

GOVT GIRL HIGH SCHOOL SHAH AFZAL ABAD

10,781,147

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092101 SECONDARY EDUCATION

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

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

CA6161 GOVT GIRLS HIGH SCHOOL RAHMAT ULLAH KHAN

			Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,126,411</u>		
A011	TOTAL PAY	19	<u>5,388,625</u>		
A011-1	TOTAL PAY OF OFFICERS	8	<u>3,315,223</u>		
A01101	Total Basic Pay Of Officer	8	<u>3,315,223</u>		
H031	Headmistress (BPS-17)	1	805,498		
S572	Senior Certified Teacher (BPS-16)	2	814,892		
S575	Senior Drawing Master (BPS-16)	1	407,446		
S579	Secondary School Teacher (BPS-16)	4	1,287,387		
A011-2	TOTAL PAY OF OTHER STAFF	11	<u>2,073,402</u>		
A01151	Total Basic Pay Other Staff	11	<u>2,073,402</u>		
A047	Arabic Teacher (BPS-15)	1	407,446		
C020	Certificated Teacher (BPS-15)	2	460,691		
P030	Physical Education Teacher (BPS-15)	1	180,413		
T023	Theology Teacher (BPS-15)	1	180,413		
Q005	Qaria (BPS-12)	1	147,846		
J013	Junior Clerk (BPS-11)	1	139,375		
C057	Chowkidar (BPS-03)	1	137,947		
L002	Laboratory Attendant (BPS-03)	1	121,388		
N005	Naib Qasid (BPS-03)	1	193,055		
S162	Sweeper (BPS-03)	1	104,828		
A012	TOTAL ALLOWANCES		<u>2,737,786</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,737,786</u>		
A01202	House Rent Allowance		522,889		
A01203	Conveyance Allowance		523,947		

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HEALTH

092101 SECONDARY EDUCATION

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

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

CA6161 GOVT GIRLS HIGH SCHOOL RAHMAT ULLAH KHAN

	Rs	Rs	Rs
A01207 Washing Allowance	3,474		
A01208 Dress Allowance	3,474		
A0120D Integrated Allowance	5,211		
A01217 Medical Allowance	272,188		
A0121T Adhoc Relief Allowance 2013	107,443		
A0122C Adhoc Relief Allowance - 2015	73,736		
A0122M Adhoc Relief Allowance 2016	398,275		
A0122Y Ad-hoc Relief Allowance 2017	483,697		
A01238 Charge allowance	1,158		
A0123G Ad-hoc Relief Allowance-2018	338,588		
A01253 Science Teaching Allowance	3,706		
A03 TOTAL OPERATING EXPENSES	<u>96,360</u>		
A032 TOTAL COMMUNICATIONS	<u>23,760</u>		
A03201 Postage and Telegraph	2,640		
A03202 Telephone and Trunk Call	<u>21,120</u>		
001 Telephone and Trunk Call	21,120		
A033 TOTAL UTILITIES	<u>33,000</u>		
A03303 Electricity	<u>33,000</u>		
001 Electricity	33,000		
A038 TOTAL TRAVEL & TRANSPORTATION	<u>17,160</u>		
A03805 Travelling Allowance	<u>15,840</u>		
001 Travelling Allowance	15,840		
A03808 Conveyance Charges	<u>1,320</u>		
001 Conveyance Charges	1,320		
A039 TOTAL GENERAL	<u>22,440</u>		
A03901 Stationery	<u>19,800</u>		
001 Stationery Charges	19,800		
A03970 Others	<u>2,640</u>		
002 Other Contingencies	2,640		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6161	GOVT GIRLS HIGH SCHOOL RAHMAT ULLAH KHAN				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,920</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,960</u>		
A13101	Machinery and Equipment		<u>3,960</u>		
001	Machinery and Equipment		3,960		
A132	TOTAL FURNITURE AND FIXTURE		<u>3,960</u>		
A13201	Furniture and Fixture		3,960		
GOVT GIRLS HIGH SCHOOL RAHMAT ULLAH KHAN			8,230,691		

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HEALTH**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6165	GOVT HIGH SCHOOL SRO KILLI SHABQADAR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,413,576</u>		
A011	TOTAL PAY		<u>4,318,962</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>2,267,623</u>		
A01101	Total Basic Pay Of Officer		<u>2,267,623</u>		
H029	Head Master	(BPS-17)	1	738,247	
S572	Senior Certified Teacher	(BPS-16)	1	329,277	
S574	Senior Teology Teacher	(BPS-16)	1	171,002	
S579	Secondary School Teacher	(BPS-16)	4	1,029,097	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,051,339</u>		
A01151	Total Basic Pay Other Staff		<u>2,051,339</u>		
A047	Arabic Teacher	(BPS-15)	1	388,022	
C020	Certificated Teacher	(BPS-15)	1	329,277	
D106	Drawing Master	(BPS-15)	1	400,702	
P030	Physical Education Teacher	(BPS-15)	1	175,066	
Q001	Qari	(BPS-12)	1	117,407	
J013	Junior Clerk	(BPS-11)	1	149,541	
C057	Chowkidar	(BPS-03)	1	147,194	
L002	Laboratory Attendant	(BPS-03)	1	151,397	
N005	Naib Qasid	(BPS-03)	1	121,973	
S162	Sweeper	(BPS-03)	1	70,760	
A012	TOTAL ALLOWANCES		<u>2,094,614</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,093,552</u>		
A01202	House Rent Allowance			480,270	
A01203	Conveyance Allowance			382,275	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6165	GOVT HIGH SCHOOL SRO KILLI SHABQADAR				
A01207	Washing Allowance		3,127		
A01208	Dress Allowance		3,127		
A0120D	Integrated Allowance		3,127		
A0120X	Adhoc Allowance - 2010		26,759		
A01217	Medical Allowance		223,156		
A0121T	Adhoc Relief Allowance 2013		71,323		
A0122C	Adhoc Relief Allowance - 2015		48,684		
A0122M	Adhoc Relief Allowance 2016		268,386		
A0122Y	Ad-hoc Relief Allowance 2017		342,266		
A01238	Charge allowance		926		
A0123G	Ad-hoc Relief Allowance-2018		239,586		
A01253	Science Teaching Allowance		540		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,062</u>		
A01274	Medical Charges		<u>1,062</u>		
001	Medical Charges		1,062		
A03	TOTAL OPERATING EXPENSES		<u>96,360</u>		
A032	TOTAL COMMUNICATIONS		<u>23,760</u>		
A03201	Postage and Telegraph		2,640		
A03202	Telephone and Trunk Call		<u>21,120</u>		
001	Telephone and Trunk Call		21,120		
A033	TOTAL UTILITIES		<u>33,000</u>		
A03303	Electricity		<u>33,000</u>		
001	Electricity		33,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,160</u>		
A03805	Travelling Allowance		<u>15,840</u>		
001	Travelling Allowance		15,840		
A03808	Conveyance Charges		<u>1,320</u>		
001	Conveyance Charges		1,320		

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092101 SECONDARY EDUCATION

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

Rs

Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				

CA6165 GOVT HIGH SCHOOL SRO KILLI SHABQADAR

A039	TOTAL GENERAL		<u>22,440</u>		
A03901	Stationery		<u>19,800</u>		
001	Stationery Charges		19,800		
A03970	Others		<u>2,640</u>		
002	Other Contingencies		2,640		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,920</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,960</u>		
A13101	Machinery and Equipment		<u>3,960</u>		
001	Machinery and Equipment		3,960		
A132	TOTAL FURNITURE AND FIXTURE		<u>3,960</u>		
A13201	Furniture and Fixture		3,960		

GOVT HIGH SCHOOL SRO KILLI SHABQADAR

6,517,856

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HEALTH**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6232	Govt. High School Sarwani Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,661,894</u>		
A011	TOTAL PAY		<u>6,248,287</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>3,038,390</u>		
A01101	Total Basic Pay Of Officer	5	<u>3,038,390</u>		
H029	Head Master (BPS-17)	1	942,101		
S579	Secondary School Teacher (BPS-16)	4	2,096,289		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,209,897</u>		
A01151	Total Basic Pay Other Staff	14	<u>3,209,897</u>		
A047	Arabic Teacher (BPS-15)	1	565,287		
C020	Certificated Teacher (BPS-15)	4	493,269		
D106	Drawing Master (BPS-15)	1	510,871		
P030	Physical Education Teacher (BPS-15)	1	272,661		
T023	Theology Teacher (BPS-15)	1	426,675		
Q001	Qari (BPS-12)	1	171,847		
J013	Junior Clerk (BPS-11)	1	161,695		
C057	Chowkidar (BPS-03)	1	118,434		
L002	Laboratory Attendant (BPS-03)	1	118,434		
N005	Naib Qasid (BPS-03)	1	229,709		
S162	Sweeper (BPS-03)	1	141,015		
A012	TOTAL ALLOWANCES		<u>2,413,607</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,413,607</u>		
A01202	House Rent Allowance		459,732		
A01203	Conveyance Allowance		480,483		
A01207	Washing Allowance		3,474		

**TK21C17 (13)
HEALTH**

092101 SECONDARY EDUCATION

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

Rs

Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				

CA6232 Govt. High School Sarwani Charsadda

A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,920</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,960</u>		
A13101	Machinery and Equipment		<u>3,960</u>		
001	Machinery and Equipment		3,960		
A132	TOTAL FURNITURE AND FIXTURE		<u>3,960</u>		
A13201	Furniture and Fixture		3,960		

Govt. High School Sarwani Charsadda

8,766,174