

**SH21C17 (13)**  
**HEALTH**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
NOWSHERA			1,000,000		1,406,000	1,406,000
SHANGLA	989	513,495,000	484,350,900	482,920,500	30,973,000	513,893,500
BUNNER (BD)	39			15,370,000		15,370,000
<b>TOTAL</b>	<b>1,028</b>	<b>513,495,000</b>	<b>485,350,900</b>	<b>498,290,500</b>	<b>32,379,000</b>	<b>530,669,500</b>

**SH21C17 (13)  
HEALTH**

<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>530,669,500</b>
<b>Total:</b>	<b>530,669,500</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
073101	GENERAL HOSPITAL SERVICES	34,387,000	43,865,000
073103	TEHSIL HEADQUARTER HOSPITALS	210,983,500	141,577,400
073104	RURAL HEALTH CENTERS	27,020,500	29,547,500
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	106,784,000	112,727,000
073201	SPECIAL HOSPITAL SERVICES	584,000	959,500
074101	ANTI - MALARIA	6,128,000	9,566,500
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	23,841,000	33,099,000
076101	ADMINISTRATION	103,767,000	114,009,000
<b>TOTAL</b>	<b>513,495,000</b>	<b>485,350,900</b>	<b>530,669,500</b>

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**SH21C17 (13)  
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
NR6079	Government Middle School (Male) Nowshera			1,390,000
NR6101	Govt. Middle School (Female) Nowshera		1,000,000	16,000
SH6131	District Health Officer (Malaria Program District Health Officer (Malaria Pr	6,128,000	9,566,500	7,022,000
SH6064	DHO HEALTH SHANGLA (OTH)	34,387,000	43,865,000	34,482,500
SH6067	EDO HEALTH SHANGLA(EPI)	23,841,000	33,099,000	22,646,500
SH6068	DHO HEALTH SHANGLA (ADMN)	103,767,000	113,009,000	105,055,500
SH6153	DHO HEALTH SHANGLA (THQ)	210,983,500	141,577,400	207,145,500
SH6154	DHO HEALTH SHANGLA (DISP)	35,417,000	40,230,500	36,912,500
SH6155	DHO HEALTH SHANGLA (BHU)	71,367,000	72,496,500	72,104,500
SH6156	DISTRICT TB CONTROL PROGRAME SHANGLA	584,000	959,500	611,500
SH6157	Rural Health Centers Shangla	27,020,500	29,547,500	27,913,000
BD6180	DISTRICT EDUCATION OFFICER (MALE) BUNER			15,370,000
<b>TOTAL</b>		<b>513,495,000</b>	<b>485,350,900</b>	<b>530,669,500</b>

**SH21C17 (13)  
HEALTH**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>479,910,000</u></b>	<b><u>414,422,000</u></b>	<b><u>498,290,500</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>171,900,000</u></b>	<b><u>162,714,000</u></b>	<b><u>171,940,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>57,960,000</u></b>	<b><u>38,000,000</u></b>	<b><u>67,020,000</u></b>
A01101	Basic Pay Of Officer	57,960,000	38,000,000	67,020,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>113,940,000</u></b>	<b><u>124,714,000</u></b>	<b><u>104,920,000</u></b>
A01151	Basic Pay Other Staff	113,940,000	124,714,000	104,920,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>308,010,000</u></b>	<b><u>251,708,000</u></b>	<b><u>326,350,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>307,992,000</u></b>	<b><u>249,693,000</u></b>	<b><u>325,084,500</u></b>
A01202	House Rent Allowance	20,841,500	18,360,000	20,841,500
A01203	Conveyance Allowance	27,111,500	24,860,000	27,111,500
A01207	Washing Allowance	1,198,500	173,000	1,198,500
A01208	Dress Allowance	931,500	2,126,000	931,500
A0120D	Integrated Allowance	15,500	16,000	15,500
A0120X	Adhoc Allowance - 2010	150,500		150,500
A01217	Medical Allowance	16,706,000	15,289,500	16,706,000
A0121B	Health Professional Allowance	155,969,500	91,753,000	155,969,500
A0121T	Adhoc Relief Allowance 2013	3,729,500	3,885,500	3,729,500
A01226	Computer Allowance	112,000	54,000	112,000
A0122C	Adhoc Relief Allowance - 2015	2,609,500	2,549,000	2,609,500
A0122M	Adhoc Relief Allowance 2016	17,071,500	15,319,000	17,071,500
A0122Y	Ad-hoc Relief Allowance 2017	21,582,000	20,196,500	21,582,000
A01233	Unattractive Area Allowance	12,394,000	11,197,500	12,394,000
A0123G	Ad-hoc Relief Allowance-2018	21,263,000	20,238,500	21,263,000
A0123P	Ad-hoc Relief Allowance 2019		17,092,500	17,092,500
A01251	Mess Allowance	4,496,000	5,150,000	4,496,000
A01252	Non Practising Allowance	304,000	476,000	304,000
A01257	RC Allowance	1,506,000	957,000	1,506,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>18,000</u></b>	<b><u>2,015,000</u></b>	<b><u>1,266,000</u></b>
A01274	Medical Charges	9,000	2,006,000	1,257,000
A01278	Leave Salary	9,000	9,000	9,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>14,939,000</u></b>	<b><u>61,045,500</u></b>	<b><u>15,259,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>426,000</u></b>	<b><u>466,000</u></b>	<b><u>456,000</u></b>

**SH21C17 (13)**  
**HEALTH**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03201	Postage and Telegraph	95,000	105,000	95,000
A03202	Telephone and Trunk Call	331,000	361,000	361,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,390,000</u></b>	<b><u>26,675,000</u></b>	<b><u>3,390,000</u></b>
A03303	Electricity	2,300,000	2,295,000	3,300,000
A03304	Hot and Cold Weather Charges	90,000	24,380,000	90,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>360,000</u></b>	<b><u>180,000</u></b>	<b><u>780,000</u></b>
A03402	Rent for Office Building			600,000
A03404	Rent for other building	360,000	180,000	180,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03603	Registration	15,000	15,000	15,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>3,461,000</u></b>	<b><u>7,281,000</u></b>	<b><u>3,426,000</u></b>
A03805	Travelling Allowance	1,275,000	4,095,000	1,270,000
A03806	Transportation of Goods	285,000	445,000	285,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,900,000	2,740,000	1,870,000
A03820	Others	1,000	1,000	1,000
<b>A039</b>	<b>GENERAL</b>	<b><u>8,287,000</u></b>	<b><u>26,428,500</u></b>	<b><u>7,192,000</u></b>
A03901	Stationery	251,000	355,000	251,000
A03902	Printing and Publication	180,000	316,000	180,000
A03905	Newspapers Periodicals and Books	5,000	8,000	5,000
A03906	Uniforms and Protective Clothing	16,000	24,500	16,000
A03907	Advertising & Publicity	150,000	150,000	150,000
A03927	Purchase of Drug and Medicines	7,350,000	20,650,000	6,250,000
A03942	Cost of Other Stores	130,000	190,000	130,000
A03970	Others	205,000	4,735,000	210,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>16,147,000</u></b>	<b><u>5,803,400</u></b>	<b><u>15,614,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>16,147,000</u></b>	<b><u>5,803,400</u></b>	<b><u>15,614,000</u></b>
A04114	Superannuation Encashment of L.P.R	16,147,000	5,803,400	15,614,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>903,000</u></b>	<b><u>903,000</u></b>	<b><u>4,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>903,000</u></b>	<b><u>903,000</u></b>	<b><u>4,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	903,000	903,000	4,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>723,000</u></b>	<b><u>1,919,000</u></b>	<b><u>609,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>100,000</u></b>	<b><u>120,000</u></b>	<b><u>10,000</u></b>
A09203	I.T. Equipment	100,000	120,000	10,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>385,000</u></b>	<b><u>566,000</u></b>	<b><u>516,000</u></b>
A09404	Medical and Laboratory Equipment	30,000	90,000	60,000
A09411	General Utility Chemicals	170,000	231,000	221,000
A09412	Specific Utility chemicals	80,000	110,000	120,000
A09413	Drapery, Fabrics, clothing and Allied Mater	100,000	130,000	110,000
A09470	Others	5,000	5,000	5,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000</u></b>
A09501	Transport	5,000	1,000	5,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>208,000</u></b>	<b><u>1,207,000</u></b>	<b><u>53,000</u></b>
A09601	Plant and Machinery	208,000	1,207,000	53,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A09701	Furniture and Fixtures	25,000	25,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>873,000</u></b>	<b><u>1,258,000</u></b>	<b><u>893,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>730,000</u></b>	<b><u>1,050,000</u></b>	<b><u>730,000</u></b>
A13001	Transport	730,000	1,050,000	730,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>93,000</u></b>	<b><u>143,000</u></b>	<b><u>113,000</u></b>
A13101	Machinery and Equipment	93,000	143,000	113,000

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HEALTH**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
A13201	Furniture and Fixture	45,000	45,000	45,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>5,000</b></u>	<u><b>20,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware	5,000	20,000	5,000
<b>NET TOTAL</b>		<b>513,495,000</b>	<b>485,350,900</b>	<b>530,669,500</b>

**SH21C17 (13)**  
**HEALTH**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	217			217	28,380,000
04	35			35	3,920,000
05	203			203	26,400,000
06	35			35	4,170,000
07	13			13	2,010,000
09	28			28	5,180,000
11	10			10	2,070,000
12	106			106	18,050,000
14	95			95	14,740,000
16	118			118	22,770,000
17	108			108	24,470,000
18	45			45	14,180,000
19	13			13	4,850,000
20	2			2	750,000
<b>TOTAL</b>	<b>1028</b>			<b>1028</b>	<b>171,940,000</b>



**SH21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SH6064 DHO HEALTH SHANGLA (OTH)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>29,180,500</u></b>	<b><u>34,078,000</u></b>	<b><u>29,650,500</u></b>
<b>A011 TOTAL PAY</b>	<b>63</b>	<b>64</b>	<b><u>10,430,000</u></b>	<b><u>15,500,000</u></b>	<b><u>9,500,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>16</b>	<b><u>2,000,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,700,000</u></b>
A01101 Total Basic Pay Of Officer	10	16	<u>2,000,000</u>	<u>2,500,000</u>	<u>2,700,000</u>
M033 Medical Officer (BPS-19)		4			1,300,000
M033 Medical Officer (BPS-18)					350,000
P358 Principal Medical Officer (BPS-18)	4		1,300,000		
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			200,000
D018 Dental Surgeon (BPS-17)	5	5	350,000		350,000
M033 Medical Officer (BPS-17)	1		350,000		
C330 Chief Clinical Technologist (Pharmacy) (BPS-16)		5			500,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>53</b>	<b>48</b>	<b><u>8,430,000</u></b>	<b><u>13,000,000</u></b>	<b><u>6,800,000</u></b>
A01151 Total Basic Pay Other Staff	53	48	<u>8,430,000</u>	<u>13,000,000</u>	<u>6,800,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		6			1,250,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			150,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			150,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			150,000
C304 Clinical Technician (Pharmacy) (BPS-12)	17	5	3,570,000		550,000
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)		1			200,000
J066 Junior PHC Technician (Multi Purpose) (BPS-12)		1			150,000

**SH21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SH6064 DHO HEALTH SHANGLA (OTH)</b>					
J067 Junior Clinical Technician (Pathology) (BPS-12)		1			200,000
J070 Junior Clinical Technician (Surgical) (BPS-12)		1			200,000
J071 Junior Clinical Technician (Dental) (BPS-12)		5			500,000
J078 Junior Clinical Technician (Radiology) (BPS-12)		1			210,000
J013 Junior Clerk (BPS-11)	1	1	210,000		210,000
J065 Junior Clinical Technician (Anaesthesia) (BPS-09)	2		450,000		
J067 Junior Clinical Technician (Pathology) (BPS-09)	2		450,000		
J070 Junior Clinical Technician (Surgical) (BPS-09)	2		450,000		
J071 Junior Clinical Technician (Dental) (BPS-09)	5		210,000		
J078 Junior Clinical Technician (Radiology) (BPS-09)	1		210,000		
D112 Driver (BPS-06)	1	1	140,000		140,000
D007 Dai (BPS-04)	2		260,000		
D016 Dental Attendant (BPS-04)	1	1	140,000		140,000
O013 Operation Theater Orderli (BPS-04)	1	1	130,000		130,000
W004 Ward Orderli (BPS-04)	5	5	650,000		650,000
W039 Ward Attendant (BPS-04)		2			260,000
X001 X-Ray Attendant (BPS-04)	1	1	120,000		120,000
B006 Behishti (BPS-03)	1	1	120,000		120,000
C057 Chowkidar (BPS-03)	5	5	600,000		600,000
L002 Laboratory Attendant (BPS-03)	1	1	120,000		120,000
M010 Mali (BPS-03)	2	2	240,000		240,000
S162 Sweeper (BPS-03)	3	3	360,000		360,000
<b>A012 TOTAL ALLOWANCES</b>			<b>18,750,500</b>	<b>18,578,000</b>	<b>20,150,500</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SH6064 DHO HEALTH SHANGLA (OTH)</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,748,500</u></b>	<b><u>18,426,000</u></b>	<b><u>20,148,500</u></b>
A01202 House Rent Allowance			1,258,500	1,200,000	1,258,500
A01203 Conveyance Allowance			1,592,500	1,450,000	1,592,500
A01207 Washing Allowance			20,000	15,500	20,000
A01208 Dress Allowance			20,000	18,000	20,000
A0120X Adhoc Allowance - 2010			5,000		5,000
A01217 Medical Allowance			991,500	1,039,000	991,500
A0121B Health Professional Allowance			8,662,000	7,500,000	8,662,000
A0121T Adhoc Relief Allowance 2013			366,500	371,500	366,500
A0122C Adhoc Relief Allowance - 2015			256,500	258,500	256,500
A0122M Adhoc Relief Allowance 2016			1,335,500	1,386,500	1,335,500
A0122Y Ad-hoc Relief Allowance 2017			1,638,500	1,450,000	1,638,500
A01233 Unattractive Area Allowance			<u>859,500</u>	<u>735,500</u>	<u>859,500</u>
001 Unattractive area allowance			859,500	735,500	859,500
A0123G Ad-hoc Relief Allowance-2018			<u>1,638,500</u>	<u>1,500,000</u>	<u>1,638,500</u>
001			1,638,500	1,500,000	1,638,500
A0123P Ad-hoc Relief Allowance 2019				1,400,000	1,400,000
A01252 Non Practising Allowance			38,500		38,500
A01257 RC Allowance			65,500	101,500	65,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>152,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
001 Medical Charges			1,000	151,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,855,000</u></b>	<b><u>7,250,000</u></b>	<b><u>2,455,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>310,000</u></b>	<b><u>1,515,000</u></b>	<b><u>310,000</u></b>
A03303 Electricity			<u>300,000</u>	<u>125,000</u>	<u>300,000</u>

**SH21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SH6064 DHO HEALTH SHANGLA (OTH)</b>					
001 Electricity			300,000	125,000	300,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>1,390,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	1,390,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>340,000</u></b>	<b><u>660,000</u></b>	<b><u>340,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	250,000	50,000
A03806 Transportation of Goods			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	60,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	350,000	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,145,000</u></b>	<b><u>5,015,000</u></b>	<b><u>1,745,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			50,000	100,000	50,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>	<u>4,800,000</u>	<u>1,600,000</u>
001 Purchase of Drugs and medicines			2,000,000	4,800,000	1,600,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Cost of other Stores			30,000	40,000	30,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			30,000	40,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,834,500</u></b>	<b><u>1,430,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,834,500</u></b>	<b><u>1,430,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,834,500</u>	<u>1,430,000</u>	<u>2,000,000</u>
001 Superannuation Encashment of L.P.R			1,834,500	1,430,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

**SH21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SH6064 DHO HEALTH SHANGLA (OTH)</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>350,000</u>	<u>940,000</u>	<u>210,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>140,000</u>	<u>230,000</u>	<u>190,000</u>
A09404 Medical and Laboratory Equipment			10,000	40,000	10,000
A09411 General Utility Chemicals			50,000	80,000	70,000
A09412 Specific Utility chemicals			30,000	30,000	50,000
A09413 Drapery, Fabrics, clothing and Allied Mater			50,000	80,000	60,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>700,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>700,000</u>	<u>10,000</u>
001 Plant and Machinery			200,000	700,000	10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**SH21C17 (13)**  
**HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SH6064 DHO HEALTH SHANGLA (OTH)</b>					
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13201 Furniture and Fixture			6,000	6,000	6,000
<b>DHO HEALTH SHANGLA (OTH)</b>			<b>34,387,000</b>	<b>43,865,000</b>	<b>34,482,500</b>

**SH21C17 (13)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>SH6153</b>	<b>DHO HEALTH SHANGLA (THQ)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>204,809,500</u></b>	<b><u>119,636,500</u></b>	<b><u>199,719,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>344</u></b>	<b><u>321</u></b>	<b><u>64,360,000</u></b>	<b><u>36,000,000</u></b>	<b><u>54,270,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>147</u></b>	<b><u>164</u></b>	<b><u>37,670,000</u></b>	<b><u>20,000,000</u></b>	<b><u>33,020,000</u></b>
A01101	Total Basic Pay Of Officer		<u>147</u>	<u>164</u>	<u>37,670,000</u>	<u>20,000,000</u>	<u>33,020,000</u>
P358	Principal Medical Officer	(BPS-20)		1			200,000
M037	Medical Superintendent	(BPS-19)	2	2	900,000		900,000
P358	Principal Medical Officer	(BPS-19)	2	5	1,100,000		1,000,000
A039	Anaesthetist	(BPS-18)	2		600,000		
C056	Children Specialist	(BPS-18)	2		600,000		
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,200,000		1,200,000
D494	District Specialist Child	(BPS-18)		2			600,000
D537	District Specialist (Eye)	(BPS-18)		2			800,000
D553	District Specialist (Orthopaedic)	(BPS-18)		2			800,000
D554	District Specialist (Surgical)	(BPS-18)		2			700,000
D556	District Specialist (Medical)	(BPS-18)		2			800,000
D557	District Specialist (Gynaecologist)	(BPS-18)		2			800,000
D574	District Specialist (E.N.T)	(BPS-18)		2			800,000
E003	E.N.T. Specialist	(BPS-18)	2		800,000		
E049	Eye Specialist	(BPS-18)	2		800,000		
G025	Gynaecologist	(BPS-18)	2		800,000		
M036	Medical Specialist	(BPS-18)	2		800,000		
M091	Medical Officer (Male & Female)	(BPS-18)	1		400,000		
O026	Orthopaedic Surgeon	(BPS-18)	2		800,000		

**SH21C17 (13)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>SH6153</b>	<b>DHO HEALTH SHANGLA (THQ)</b>						
P015	Pathologist	(BPS-18)	2	2	800,000		800,000
R004	Radiologist	(BPS-18)	1	1	450,000		450,000
S157	Surgical Specialist	(BPS-18)	2		700,000		
S213	Senior Medical Officer	(BPS-18)	6	15	2,200,000		2,200,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)		2			600,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)		1			200,000
D018	Dental Surgeon	(BPS-17)	6	6	900,000		900,000
M033	Medical Officer	(BPS-17)	50	37	12,500,000		6,000,000
P024	Pharmacist	(BPS-17)	1	1	250,000		250,000
A005	Accountant	(BPS-16)	1	1	25,000		25,000
A057	Assistant	(BPS-16)	1	1	25,000		25,000
C028	Charge Nurse	(BPS-16)	54	54	10,800,000		10,800,000
C082	Computer Operator	(BPS-16)	1	1	220,000		220,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)		2			200,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		2			200,000
C293	Chief Clinical Technician (Dental)	(BPS-16)		1			100,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)		6			800,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		2			200,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		2			200,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)		1			100,000
C300	Chief PHC Technician (MCH)	(BPS-16)		1			150,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>197</b>	<b>157</b>	<b>26,690,000</b>	<b>16,000,000</b>	<b>21,250,000</b>



**SH21C17 (13)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

Rs

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**SH6153 DHO HEALTH SHANGLA (THQ)**

A01151	Total Basic Pay Other Staff		<u>197</u>	<u>157</u>	<u>26,690,000</u>	<u>16,000,000</u>	<u>21,250,000</u>
S035	Senior Clerk (BPS-14)		2	2	220,000		220,000
S326	Senior Clinical Technician (Dental) (BPS-14)			1			150,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	7	250,000		700,000
S328	Senior Clinical Technician (Radiology) (BPS-14)			3			350,000
S329	Senior Clinical Technician (Pathology) (BPS-14)			3			350,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)			2			350,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)			1			150,000
S332	Senior Clinical Technician (Surgical) (BPS-14)			2			250,000
C301	Clinical Technician (Cardiology) (BPS-12)			2			400,000
C302	Clinical Technician (Dental) (BPS-12)			4			600,000
C304	Clinical Technician (Pharmacy) (BPS-12)		2	5	190,000		1,000,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)			2			500,000
C306	Clinical Technician (Pathology) (BPS-12)			5			1,000,000
C307	Clinical Technician (Radiology) (BPS-12)			3			900,000
C308	Clinical Technician (Anaesthesia) (BPS-12)			3			800,000
C309	Clinical Technician (Surgical) (BPS-12)			7			1,400,000
P247	Primary Health Care Technician (MCH) (BPS-12)			1			150,000
J013	Junior Clerk (BPS-11)		2	2	170,000		170,000

**SH21C17 (13)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SH6153 DHO HEALTH SHANGLA (THQ)</b>					
J065 Junior Clinical Technician (Anaesthesia)	(BPS-09)	7	1,600,000		
J067 Junior Clinical Technician (Pathology)	(BPS-09)	10	2,000,000		
J069 Junior Clinical Technician (Cardiology)	(BPS-09)	4	1,000,000		
J070 Junior Clinical Technician (Surgical)	(BPS-09)	11	2,600,000		
J071 Junior Clinical Technician (Dental)	(BPS-09)	6	1,000,000		
J073 Junior Clinical Technician (Pharmacy)	(BPS-09)	16	2,500,000		
J076 Jr.Clinical Tech. (Ophthalmology/Otorhinology)	(BPS-09)	2	500,000		
J078 Junior Clinical Technician (Radiology)	(BPS-09)	8	2,400,000		
J079 Jr PHC Technician (MCH)	(BPS-09)	1	250,000		
S127 Store Keeper	(BPS-07)				550,000
D112 Driver	(BPS-06)	5	650,000		650,000
S127 Store Keeper	(BPS-06)	3	550,000		
D007 Dai	(BPS-04)	4	450,000		
D016 Dental Attendant	(BPS-04)	2	240,000		
G013 Generator Operator	(BPS-04)	1	120,000		
L002 Laboratory Attendant	(BPS-04)	1	120,000		
W004 Ward Orderli	(BPS-04)	45	4,800,000		
W039 Ward Attendant	(BPS-04)				450,000
X001 X-Ray Attendant	(BPS-04)	1	150,000		
B006 Behishiti	(BPS-03)	3	350,000		350,000
C057 Chowkidar	(BPS-03)	13	1,600,000		1,600,000
D016 Dental Attendant	(BPS-03)				240,000
D060 Dhobi	(BPS-03)	4	480,000		480,000
G013 Generator Operator	(BPS-03)				120,000

**SH21C17 (13)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>SH6153</b>	<b>DHO HEALTH SHANGLA (THQ)</b>						
L002	Laboratory Attendant	(BPS-03)		1			120,000
L021	Laundry Attendant	(BPS-03)	2		100,000		
M010	Mali	(BPS-03)	6	6	600,000		600,000
S162	Sweeper	(BPS-03)	14	14	1,700,000		1,700,000
W004	Ward Orderli	(BPS-03)		45			4,800,000
W039	Ward Attendant	(BPS-03)	21		100,000		
X001	X-Ray Attendant	(BPS-03)		1			150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>140,449,500</b>	<b>83,636,500</b>	<b>145,449,500</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>140,447,500</b>	<b>82,834,500</b>	<b>145,447,500</b>
A01202	House Rent Allowance				7,664,500	5,500,000	7,664,500
A01203	Conveyance Allowance				10,096,500	8,200,000	10,096,500
A01207	Washing Allowance				1,064,500	50,000	1,064,500
A01208	Dress Allowance				796,500	2,000,000	796,500
A01217	Medical Allowance				5,176,500	3,900,000	5,176,500
A0121B	Health Professional Allowance				82,392,000	30,000,000	82,392,000
A0121T	Adhoc Relief Allowance 2013				1,326,500	1,000,000	1,326,500
A01226	Computer Allowance				42,500	18,000	42,500
A0122C	Adhoc Relief Allowance - 2015				930,500	796,500	930,500
A0122M	Adhoc Relief Allowance 2016				6,036,500	4,600,000	6,036,500
A0122Y	Ad-hoc Relief Allowance 2017				7,708,500	6,400,000	7,708,500
A01233	Unattractive Area Allowance				<u>4,130,500</u>	<u>3,200,000</u>	<u>4,130,500</u>
001	Unattractive area allowance				4,130,500	3,200,000	4,130,500
A0123G	Ad-hoc Relief Allowance-2018				<u>7,621,500</u>	<u>6,400,000</u>	<u>7,621,500</u>
001					7,621,500	6,400,000	7,621,500
A0123P	Ad-hoc Relief Allowance 2019					5,000,000	5,000,000
A01251	Mess Allowance				4,496,000	5,150,000	4,496,000
A01252	Non Practising Allowance				81,000	270,000	81,000
A01257	RC Allowance				883,500	350,000	883,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>	<b>802,000</b>	<b>2,000</b>
A01274	Medical Charges				<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
001	Medical Charges				1,000	801,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**SH21C17 (13)**  
**HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SH6153 DHO HEALTH SHANGLA (THQ)</b>					
001 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,261,000</u>	<u>18,870,000</u>	<u>3,861,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			80,000	80,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u>560,000</u>	<u>8,734,000</u>	<u>710,000</u>
A03303 Electricity			<u>550,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			550,000	700,000	700,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>8,034,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	8,034,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>886,000</u>	<u>1,401,000</u>	<u>836,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	500,000	150,000
A03806 Transportation of Goods			<u>35,000</u>	<u>50,000</u>	<u>35,000</u>
001 Transportation of Goods			35,000	50,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>850,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	850,000	650,000
A03820 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<u>2,715,000</u>	<u>8,635,000</u>	<u>2,215,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	80,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Printing and publication			20,000	50,000	20,000
A03906 Uniforms and Protective Clothing			5,000	15,000	5,000
A03927 Purchase of Drug and Medicines			<u>2,500,000</u>	<u>8,300,000</u>	<u>2,000,000</u>
001 Purchase of Drugs and medicines			2,500,000	8,300,000	2,000,000

**SH21C17 (13)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SH6153 DHO HEALTH SHANGLA (THQ)</b>					
A03942 Cost of Other Stores			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	150,000	100,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,458,000</b></u>	<u><b>1,871,900</b></u>	<u><b>3,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,458,000</b></u>	<u><b>1,871,900</b></u>	<u><b>3,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			<u>1,458,000</u>	<u>1,871,900</u>	<u>3,000,000</u>
001 Superannuation Encashment of L.P.R			1,458,000	1,871,900	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>231,000</b></u>	<u><b>840,000</b></u>	<u><b>331,000</b></u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u><b>220,000</b></u>	<u><b>330,000</b></u>	<u><b>320,000</b></u>
A09404 Medical and Laboratory Equipment			20,000	50,000	50,000
A09411 General Utility Chemicals			100,000	150,000	150,000
A09412 Specific Utility chemicals			50,000	80,000	70,000
A09413 Drapery, Fabrics, clothing and Allied Mater			50,000	50,000	50,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>500,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	500,000	1,000

**SH21C17 (13)  
HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SH6153 DHO HEALTH SHANGLA (THQ)</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>223,000</u>	<u>358,000</u>	<u>233,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			200,000	300,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>50,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>50,000</u>	<u>25,000</u>
001 Machinery and Equipment			15,000	50,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
<b>DHO HEALTH SHANGLA (THQ)</b>			<b>210,983,500</b>	<b>141,577,400</b>	<b>207,145,500</b>

**SH21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SH6157</b>	<b>Rural Health Centers Shangla</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>26,351,500</u>	<u>27,904,500</u>	<u>27,244,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>33</b>	<u>6,390,000</u>	<u>6,675,000</u>	<u>7,000,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<u>3,700,000</u>	<u>4,500,000</u>	<u>4,000,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>3,700,000</u>	<u>4,500,000</u>	<u>4,000,000</u>
S213	Senior Medical Officer	(BPS-18)		1			300,000
D018	Dental Surgeon	(BPS-17)	3	3	700,000		700,000
M033	Medical Officer	(BPS-17)	12	11	3,000,000		3,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>18</b>	<u>2,690,000</u>	<u>2,175,000</u>	<u>3,000,000</u>
A01151	Total Basic Pay Other Staff		16	18	<u>2,690,000</u>	<u>2,175,000</u>	<u>3,000,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)		1			190,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		1			150,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)		1			150,000
S338	Senior PHC Technician (MCH)	(BPS-14)		1			200,000
C302	Clinical Technician (Dental)	(BPS-12)		1			190,000
C306	Clinical Technician (Pathology)	(BPS-12)		3			550,000
C307	Clinical Technician (Radiology)	(BPS-12)		4			750,000
J066	Junior PHC Technician (Multi Purpose)	(BPS-09)	1		190,000		
J067	Junior Clinical Technician (Pathology)	(BPS-09)	3		550,000		
J071	Junior Clinical Technician (Dental)	(BPS-09)	1		190,000		
J078	Junior Clinical Technician (Radiology)	(BPS-09)	4		750,000		

**SH21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SH6157</b>	<b>Rural Health Centers Shangla</b>						
J079	Jr PHC Technician (MCH)	(BPS-09)	1		190,000		
D112	Driver	(BPS-06)	4	4	550,000		550,000
D016	Dental Attendant	(BPS-04)	1	1	130,000		130,000
X001	X-Ray Attendant	(BPS-04)	1	1	140,000		140,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>19,961,500</b>	<b>21,229,500</b>	<b>20,244,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>19,959,500</b>	<b>21,167,500</b>	<b>20,242,000</b>
A01202	House Rent Allowance				927,500	896,500	927,500
A01203	Conveyance Allowance				1,120,500	1,137,500	1,120,500
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A01217	Medical Allowance				520,000	518,000	520,000
A0121B	Health Professional Allowance				14,545,500	14,788,000	14,545,500
A0121T	Adhoc Relief Allowance 2013				65,500	558,000	65,500
A0122C	Adhoc Relief Allowance - 2015				47,500	159,500	47,500
A0122M	Adhoc Relief Allowance 2016				582,500	582,500	582,500
A0122Y	Ad-hoc Relief Allowance 2017				741,500	795,500	741,500
A01233	Unattractive Area Allowance				452,500	454,000	452,500
001	Unattractive area allowance				452,500	454,000	452,500
A0123G	Ad-hoc Relief Allowance-2018				742,000	795,500	742,000
001					742,000	795,500	742,000
A0123P	Ad-hoc Relief Allowance 2019					282,500	282,500
A01252	Non Practising Allowance				55,500	56,000	55,500
A01257	RC Allowance				155,000	144,000	155,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>	<b>62,000</b>	<b>2,000</b>
A01274	Medical Charges				1,000	61,000	1,000
001	Medical Charges				1,000	61,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>646,000</b>	<b>1,540,000</b>	<b>646,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>5,000</b>	<b>5,000</b>	<b>5,000</b>



**SH21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SH6157 Rural Health Centers Shangla</b>					
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<u>10,000</u>	<u>820,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>820,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	820,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>95,000</u>	<u>175,000</u>	<u>95,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	50,000	30,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>120,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	120,000	60,000
<b>A039 TOTAL GENERAL</b>			<u>536,000</u>	<u>540,000</u>	<u>536,000</u>
A03901 Stationery			<u>6,000</u>	<u>10,000</u>	<u>6,000</u>
001 Stationery Charges			6,000	10,000	6,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of Drugs and medicines			500,000	500,000	500,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>23,000</u>	<u>103,000</u>	<u>23,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transport			20,000	100,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

**SH21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SH6157 Rural Health Centers Shangla</b>					
A13201 Furniture and Fixture			3,000	3,000	3,000
<b>Rural Health Centers Shangla</b>			<b>27,020,500</b>	<b>29,547,500</b>	<b>27,913,000</b>

**SH21C17 (13)  
HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>SH6154 DHO HEALTH SHANGLA (DISP)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,590,000</u></b>	<b><u>34,418,500</u></b>	<b><u>33,710,500</u></b>
<b>A011 TOTAL PAY</b>	<b>65</b>	<b>65</b>	<b><u>10,800,000</u></b>	<b><u>12,200,000</u></b>	<b><u>10,700,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>15</b>	<b><u>3,500,000</u></b>	<b><u>2,200,000</u></b>	<b><u>4,000,000</u></b>
A01101 Total Basic Pay Of Officer	12	15	<u>3,500,000</u>	<u>2,200,000</u>	<u>4,000,000</u>
M033 Medical Officer (BPS-17)	12	12	3,500,000		3,500,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		3			500,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>53</b>	<b>50</b>	<b><u>7,300,000</u></b>	<b><u>10,000,000</u></b>	<b><u>6,700,000</u></b>
A01151 Total Basic Pay Other Staff	53	50	<u>7,300,000</u>	<u>10,000,000</u>	<u>6,700,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		5			800,000
C304 Clinical Technician (Pharmacy) (BPS-12)		7			1,400,000
J073 Junior Clinical Technician (Pharmacy) (BPS-09)	15		2,800,000		
D007 Dai (BPS-04)	7		800,000		
W004 Ward Orderli (BPS-04)	7		900,000		
B006 Behishti (BPS-03)	12	12	1,400,000		1,400,000
C057 Chowkidar (BPS-03)	12	12	1,400,000		1,400,000
D007 Dai (BPS-03)		7			800,000
W004 Ward Orderli (BPS-03)		7			900,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,790,000</u></b>	<b><u>22,218,500</u></b>	<b><u>23,010,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,788,000</u></b>	<b><u>22,066,500</u></b>	<b><u>23,008,500</u></b>
A01202 House Rent Allowance			1,431,500	1,394,500	1,431,500
A01203 Conveyance Allowance			1,793,500	1,770,500	1,793,500
A01207 Washing Allowance			41,000	38,500	41,000
A01208 Dress Allowance			41,000	38,500	41,000

**SH21C17 (13)  
HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>SH6154 DHO HEALTH SHANGLA (DISP)</b>					
A01217 Medical Allowance			1,098,500	1,081,500	1,098,500
A0121B Health Professional Allowance			11,733,500	10,895,000	11,733,500
A0121T Adhoc Relief Allowance 2013			254,500	261,500	254,500
A0122C Adhoc Relief Allowance - 2015			176,500	180,500	176,500
A0122M Adhoc Relief Allowance 2016			1,207,500	1,188,500	1,207,500
A0122Y Ad-hoc Relief Allowance 2017			1,530,500	1,530,500	1,530,500
A01233 Unattractive Area Allowance			<u>816,500</u>	<u>796,500</u>	<u>816,500</u>
001 Unattractive area allowance			816,500	796,500	816,500
A0123G Ad-hoc Relief Allowance-2018			<u>1,515,500</u>	<u>1,530,500</u>	<u>1,515,500</u>
001			1,515,500	1,530,500	1,515,500
A0123P Ad-hoc Relief Allowance 2019				1,220,500	1,220,500
A01252 Non Practising Allowance			15,000	18,000	15,000
A01257 RC Allowance			133,000	121,500	133,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>152,000</b></u>	<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
001 Medical Charges			1,000	151,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,395,000</b></u>	<u><b>5,380,000</b></u>	<u><b>2,195,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A03201 Postage and Telegraph			15,000	15,000	15,000
<b>A033 TOTAL UTILITIES</b>			<u><b>210,000</b></u>	<u><b>1,620,000</b></u>	<u><b>210,000</b></u>
A03303 Electricity			<u>200,000</u>	<u>110,000</u>	<u>200,000</u>
001 Electricity			200,000	110,000	200,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>1,510,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	1,510,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>95,000</b></u>	<u><b>160,000</b></u>	<u><b>95,000</b></u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	100,000	50,000

**SH21C17 (13)  
HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>SH6154 DHO HEALTH SHANGLA (DISP)</b>					
A03806 Transportation of Goods			<u>45,000</u>	<u>60,000</u>	<u>45,000</u>
001 Transportation of Goods			45,000	60,000	45,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,075,000</u></b>	<b><u>3,585,000</u></b>	<b><u>1,875,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	40,000	30,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>	<u>3,500,000</u>	<u>1,800,000</u>
001 Purchase of Drugs and medicines			2,000,000	3,500,000	1,800,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>425,000</u></b>	<b><u>425,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>425,000</u></b>	<b><u>425,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>425,000</u>	<u>425,000</u>	<u>1,000,000</u>
001 Superannuation Encashment of L.P.R			425,000	425,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13201 Furniture and Fixture			6,000	6,000	6,000
<b>DHO HEALTH SHANGLA (DISP)</b>			<b>35,417,000</b>	<b>40,230,500</b>	<b>36,912,500</b>

**SH21C17 (13)  
HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>SH6155 DHO HEALTH SHANGLA (BHU)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>69,223,000</u></b>	<b><u>64,373,000</u></b>	<b><u>70,614,500</u></b>
<b>A011 TOTAL PAY</b>	<b>152</b>	<b>152</b>	<b><u>27,390,000</u></b>	<b><u>28,500,000</u></b>	<b><u>25,900,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>32</b>	<b><u>7,640,000</u></b>	<b><u>4,500,000</u></b>	<b><u>8,900,000</u></b>
A01101 Total Basic Pay Of Officer	23	32	<u>7,640,000</u>	<u>4,500,000</u>	<u>8,900,000</u>
C456 Clinical Technologist (Mulipurpose)		5			900,000
M033 Medical Officer (BPS-17)	19	19	6,500,000		6,500,000
P246 Primary Health Care Technologist (Multi Purpose)	2		700,000		
C299 Chief PHC Technician (Multi Purpose)	2	8	440,000		1,500,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>129</b>	<b>120</b>	<b><u>19,750,000</u></b>	<b><u>24,000,000</u></b>	<b><u>17,000,000</u></b>
A01151 Total Basic Pay Other Staff	129	120	<u>19,750,000</u>	<u>24,000,000</u>	<u>17,000,000</u>
C300 Chief PHC Technician (MCH)		3			600,000
S325 Senior PHC Technician (Multi Purpose)	5		950,000		
S338 Senior PHC Technician (MCH)	2		400,000		
S605 Senior Clinical Technician (MP)		21			2,100,000
S606 Senior Clinical Technician (MCH)		7			1,100,000
C313 Clinical Techn. Pry Health Care (Multi Purpose)	29	4	5,000,000		800,000
P247 Primary Health Care Technician (MCH)	17	9	3,000,000		1,800,000
D007 Dai	19		2,500,000		
W004 Ward Orderli	19		2,900,000		
W039 Ward Attendant		19			1,900,000

**SH21C17 (13)  
HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>SH6155 DHO HEALTH SHANGLA (BHU)</b>					
B006 Behishti (BPS-03)	19	15	2,500,000		2,500,000
B068 Behishti/Sweeper (BPS-03)		4			800,000
C057 Chowkidar (BPS-03)	19	19	2,500,000		2,500,000
W004 Ward Orderli (BPS-03)		19			2,900,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>41,833,000</u></b>	<b><u>35,873,000</u></b>	<b><u>44,714,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>41,831,000</u></b>	<b><u>35,671,000</u></b>	<b><u>44,712,500</u></b>
A01202 House Rent Allowance			2,460,500	2,543,500	2,460,500
A01203 Conveyance Allowance			3,213,500	3,321,500	3,213,500
A01207 Washing Allowance			62,500	61,000	62,500
A01208 Dress Allowance			62,500	61,000	62,500
A01217 Medical Allowance			2,509,500	2,478,500	2,509,500
A0121B Health Professional Allowance			21,302,500	12,000,000	21,302,500
A0121T Adhoc Relief Allowance 2013			544,500	541,500	544,500
A0122C Adhoc Relief Allowance - 2015			380,500	378,500	380,500
A0122M Adhoc Relief Allowance 2016			2,609,000	2,591,500	2,609,000
A0122Y Ad-hoc Relief Allowance 2017			3,326,500	3,400,500	3,326,500
A01233 Unattractive Area Allowance			<u>1,819,000</u>	<u>1,793,000</u>	<u>1,819,000</u>
001 Unattractive area allowance			1,819,000	1,793,000	1,819,000
A0123G Ad-hoc Relief Allowance-2018			<u>3,293,000</u>	<u>3,400,500</u>	<u>3,293,000</u>
001			3,293,000	3,400,500	3,293,000
A0123P Ad-hoc Relief Allowance 2019				2,881,500	2,881,500
A01257 RC Allowance			247,500	218,500	247,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>202,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001 Medical Charges			1,000	201,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,311,000</u></b>	<b><u>7,541,000</u></b>	<b><u>981,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000

**SH21C17 (13)  
HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>SH6155 DHO HEALTH SHANGLA (BHU)</b>					
A03202 Telephone and Trunk Call			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Telephone and Trunk Call			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>660,000</u></b>	<b><u>3,700,000</u></b>	<b><u>510,000</u></b>
A03303 Electricity			<u>650,000</u>	<u>140,000</u>	<u>500,000</u>
001 Electricity			650,000	140,000	500,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>3,560,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	3,560,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>360,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03404 Rent for other building			360,000	180,000	180,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>110,000</u></b>	<b><u>240,000</u></b>	<b><u>110,000</u></b>
A03805 Travelling Allowance			<u>60,000</u>	<u>160,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	160,000	60,000
A03806 Transportation of Goods			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	80,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>170,000</u></b>	<b><u>3,410,000</u></b>	<b><u>170,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery Charges			40,000	40,000	40,000
A03902 Printing and Publication			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001 Printing and publication			10,000	40,000	10,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>3,300,000</u>	<u>100,000</u>
001 Purchase of Drugs and medicines			100,000	3,300,000	100,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			20,000	30,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>805,000</u></b>	<b><u>573,500</u></b>	<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>805,000</u></b>	<b><u>573,500</u></b>	<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>805,000</u>	<u>573,500</u>	<u>500,000</u>
001 Superannuation Encashment of L.P.R			805,000	573,500	500,000



**SH21C17 (13)  
HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>SH6155 DHO HEALTH SHANGLA (BHU)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>21,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
A09411 General Utility Chemicals			20,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
<b>DHO HEALTH SHANGLA (BHU)</b>			<b>71,367,000</b>	<b>72,496,500</b>	<b>72,104,500</b>

**SH21C17 (13)  
HEALTH**

**073201 SPECIAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>SH6156 DISTRICT TB CONTROL PROGRAME SHANGLA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>353,000</u></b>	<b><u>517,500</u></b>	<b><u>380,500</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>180,000</u></b>	<b><u>270,000</u></b>	<b><u>180,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>180,000</u></b>	<b><u>270,000</u></b>	<b><u>180,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>180,000</u>	<u>270,000</u>	<u>180,000</u>
J013 Junior Clerk (BPS-09)	1	1	180,000		180,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>173,000</u></b>	<b><u>247,500</u></b>	<b><u>200,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>171,000</u></b>	<b><u>195,500</u></b>	<b><u>198,500</u></b>
A01202 House Rent Allowance			22,500	18,500	22,500
A01203 Conveyance Allowance			35,000	34,500	35,000
A01217 Medical Allowance			18,000	18,000	18,000
A0121T Adhoc Relief Allowance 2013			6,000	5,500	6,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0122M Adhoc Relief Allowance 2016			20,500	20,500	20,500
A0122Y Ad-hoc Relief Allowance 2017			26,500	27,500	26,500
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Unattractive area allowance			12,000	12,000	12,000
A0123G Ad-hoc Relief Allowance-2018			<u>26,500</u>	<u>27,500</u>	<u>26,500</u>
001			26,500	27,500	26,500
A0123P Ad-hoc Relief Allowance 2019				27,500	27,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>52,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001 Medical Charges			1,000	51,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>195,000</u></b>	<b><u>366,000</u></b>	<b><u>195,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000

**SH21C17 (13)  
HEALTH**

**073201 SPECIAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
 <b>SH6156 DISTRICT TB CONTROL PROGRAMME SHANGLA</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>36,000</u></b>	<b><u>10,000</u></b>
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>36,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	36,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>110,000</u></b>	<b><u>250,000</u></b>	<b><u>110,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	100,000	60,000
<b>A039 TOTAL GENERAL</b>			<b><u>70,000</u></b>	<b><u>75,000</u></b>	<b><u>70,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Purchase of Drugs and medicines			50,000	50,000	50,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>36,000</u></b>	<b><u>76,000</u></b>	<b><u>36,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>30,000</u></b>	<b><u>70,000</u></b>	<b><u>30,000</u></b>
A13001 Transport			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001 Transport			30,000	70,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13101 Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Machinery and Equipment			3,000	3,000	3,000

**SH21C17 (13)  
HEALTH**

**073201 SPECIAL HOSPITAL SERVICES**

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

Rs

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0732 SPECIAL HOSPITAL SERVICES  
073201 SPECIAL HOSPITAL SERVICES

**SH6156 DISTRICT TB CONTROL PROGRAME SHANGLA**

A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
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A13201 Furniture and Fixture			3,000	3,000	3,000
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**DISTRICT TB CONTROL PROGRAME SHANGLA**

584,000

959,500

611,500

**SH21C17 (13)  
HEALTH**

**074101 ANTI - MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074101</b>	<b>ANTI - MALARIA</b>						
<b>SH6131</b>	<b>District Health Officer (Malaria Program District Health Officer (Malaria Pr</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>5,859,000</u>	<u>8,257,500</u>	<u>6,753,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<u>2,160,000</u>	<u>3,949,500</u>	<u>2,410,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>3</b>			<u>550,000</u>
A01101	Total Basic Pay Of Officer			3			<u>550,000</u>
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)		1			200,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)		2			350,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>13</b>	<u>2,160,000</u>	<u>3,949,500</u>	<u>1,860,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>13</u>	<u>2,160,000</u>	<u>3,949,500</u>	<u>1,860,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)		3			400,000
C306	Clinical Technician (Pathology)	(BPS-12)		1			200,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)		5			800,000
J066	Junior PHC Technician (Multi Purpose)	(BPS-09)	11		1,500,000		
J067	Junior Clinical Technician (Pathology)	(BPS-09)	1		200,000		
C057	Chowkidar	(BPS-03)	1	1	120,000		120,000
L002	Laboratory Attendant	(BPS-03)	1	1	120,000		120,000
P051	Porter	(BPS-03)	1	1	120,000		120,000
S162	Sweeper	(BPS-03)	1	1	100,000		100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>3,699,000</u>	<u>4,308,000</u>	<u>4,343,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,697,000</u>	<u>4,306,000</u>	<u>4,092,000</u>
A01202	House Rent Allowance				320,000	338,500	320,000

**SH21C17 (13)  
HEALTH**

**074101 ANTI - MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI - MALARIA</b>					
<b>SH6131 District Health Officer (Malaria Program District Health Officer (Malaria Pr</b>					
A01203 Conveyance Allowance			452,000	480,500	452,000
A01207 Washing Allowance			2,000	1,500	2,000
A01208 Dress Allowance			3,000	2,000	3,000
A01217 Medical Allowance			261,000	276,000	261,000
A0121B Health Professional Allowance			1,320,000	1,420,000	1,320,000
A0121T Adhoc Relief Allowance 2013			70,000	71,500	70,000
A0122C Adhoc Relief Allowance - 2015			48,000	50,500	48,000
A0122M Adhoc Relief Allowance 2016			302,000	296,500	302,000
A0122Y Ad-hoc Relief Allowance 2017			380,000	395,000	380,000
A01233 Unattractive Area Allowance			<u>174,000</u>	<u>184,000</u>	<u>174,000</u>
001 Unattractive area allowance			174,000	184,000	174,000
A0123G Ad-hoc Relief Allowance-2018			<u>365,000</u>	<u>395,000</u>	<u>365,000</u>
001			365,000	395,000	365,000
A0123P Ad-hoc Relief Allowance 2019				395,000	395,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>251,000</b></u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Medical Charges			1,000	1,000	250,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>225,000</b></u>	<u><b>1,260,000</b></u>	<u><b>225,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<u><b>10,000</b></u>	<u><b>400,000</b></u>	<u><b>10,000</b></u>
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>400,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	400,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>125,000</b></u>	<u><b>415,000</b></u>	<u><b>125,000</b></u>
A03805 Travelling Allowance			<u>35,000</u>	<u>285,000</u>	<u>35,000</u>
001 Travelling Allowance			35,000	285,000	35,000

**SH21C17 (13)  
HEALTH**

**074101 ANTI - MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI - MALARIA</b>					
<b>SH6131 District Health Officer (Malaria Program District Health Officer (Malaria Pr</b>					
A03806 Transportation of Goods			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	60,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	70,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>85,000</u></b>	<b><u>440,000</u></b>	<b><u>85,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03970 Others			<u>50,000</u>	<u>400,000</u>	<u>50,000</u>
054 Labour Charges			50,000	400,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A09470 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 OTHERS			5,000	5,000	5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>38,000</u></b>	<b><u>43,000</u></b>	<b><u>38,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000

**SH21C17 (13)  
HEALTH**

**074101 ANTI - MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI - MALARIA</b>					
<b>SH6131 District Health Officer (Malaria Program District Health Officer (Malaria Pr</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	10,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			3,000	3,000	3,000
<b>District Health Officer (Malaria Program District Health Officer (Malaria Pr</b>			<b>6,128,000</b>	<b>9,566,500</b>	<b>7,022,000</b>



**SH21C17 (13)  
HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>						
<b>SH6067</b>	<b>EDO HEALTH SHANGLA(EPI)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>23,185,000</u>	<u>26,487,000</u>	<u>22,070,500</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>53</b>	<b>53</b>	<u>9,320,000</u>	<u>10,719,500</u>	<u>7,020,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>8</b>	<u>250,000</u>	<u>600,000</u>	<u>1,550,000</u>
A01101	Total Basic Pay Of Officer		1	8	<u>250,000</u>	<u>600,000</u>	<u>1,550,000</u>
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)		1			100,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)		6			1,200,000
D198	District Superintendent Vaccination	(BPS-16)	1		250,000		
M185	Monitoring Coordinator	(BPS-16)		1			250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>52</b>	<b>45</b>	<u>9,070,000</u>	<u>10,119,500</u>	<u>5,470,000</u>
A01151	Total Basic Pay Other Staff		<u>52</u>	<u>45</u>	<u>9,070,000</u>	<u>10,119,500</u>	<u>5,470,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)		6			600,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)		25			2,800,000
J066	Junior PHC Technician (Multi Purpose)	(BPS-09)	38		7,000,000		
C235	Cold Chain Technician (Epi)	(BPS-06)	1	1	130,000		130,000
D112	Driver	(BPS-06)	1	1	140,000		140,000
E122	EPI Technician	(BPS-06)		12			1,800,000
J048	Junior Epi Technician	(BPS-06)	12		1,800,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>13,865,000</u>	<u>15,767,500</u>	<u>15,050,500</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>13,863,000</u>	<u>15,265,500</u>	<u>15,048,500</u>
A01202	House Rent Allowance				1,239,500	1,168,500	1,239,500
A01203	Conveyance Allowance				1,815,500	1,665,500	1,815,500

**SH21C17 (13)**  
**HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>SH6067 EDO HEALTH SHANGLA(EPI)</b>					
A0120X Adhoc Allowance - 2010			145,500		145,500
A01217 Medical Allowance			1,042,500	924,500	1,042,500
A0121B Health Professional Allowance			5,216,000	6,150,000	5,216,000
A0121T Adhoc Relief Allowance 2013			188,000	168,500	188,000
A0122C Adhoc Relief Allowance - 2015			132,500	118,500	132,500
A0122M Adhoc Relief Allowance 2016			998,500	878,500	998,500
A0122Y Ad-hoc Relief Allowance 2017			1,191,500	1,197,500	1,191,500
A01233 Unattractive Area Allowance			<u>704,000</u>	<u>619,000</u>	<u>704,000</u>
001 Unattractive area allowance			704,000	619,000	704,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,189,500</u>	<u>1,189,500</u>	<u>1,189,500</u>
001			1,189,500	1,189,500	1,189,500
A0123P Ad-hoc Relief Allowance 2019				1,185,500	1,185,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>502,000</b></u>	<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001 Medical Charges			1,000	501,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>520,000</b></u>	<u><b>6,426,000</b></u>	<u><b>440,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<u><b>10,000</b></u>	<u><b>1,370,000</b></u>	<u><b>10,000</b></u>
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>1,370,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	1,370,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>460,000</b></u>	<u><b>880,000</b></u>	<u><b>380,000</b></u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	400,000	150,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000

**SH21C17 (13)**  
**HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>SH6067 EDO HEALTH SHANGLA(EPI)</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>450,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	450,000	200,000
<b>A039 TOTAL GENERAL</b>			<u><b>45,000</b></u>	<u><b>4,171,000</b></u>	<u><b>45,000</b></u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	30,000	15,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Printing and publication			10,000	1,000	10,000
A03970 Others			<u>20,000</u>	<u>4,140,000</u>	<u>20,000</u>
001 Others			10,000	10,000	10,000
187 Polio Campaign			10,000	4,130,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>135,000</b></u>	<u><b>185,000</b></u>	<u><b>135,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>150,000</b></u>	<u><b>100,000</b></u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			100,000	150,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13201 Furniture and Fixture			5,000	5,000	5,000

**SH21C17 (13)  
HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SH6067 EDO HEALTH SHANGLA(EPI)					
EDO HEALTH SHANGLA(EPI)			23,841,000	33,099,000	22,646,500

**SH21C17 (13)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SH6068 DHO HEALTH SHANGLA (ADMN)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>88,358,500</u></b>	<b><u>98,749,500</u></b>	<b><u>92,777,500</u></b>
<b>A011 TOTAL PAY</b>	<b><u>284</u></b>	<b><u>284</u></b>	<b><u>40,870,000</u></b>	<b><u>48,900,000</u></b>	<b><u>39,590,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>10</u></b>	<b><u>16</u></b>	<b><u>3,200,000</u></b>	<b><u>3,700,000</u></b>	<b><u>4,100,000</u></b>
A01101 Total Basic Pay Of Officer	<u>10</u>	<u>16</u>	<u>3,200,000</u>	<u>3,700,000</u>	<u>4,100,000</u>
D086 District Health Officer (BPS-20)	1	1	550,000		550,000
D312 Deputy District Health Officer (BPS-19)	1	1	450,000		450,000
C114 Coordinator (BPS-18)	4	4	1,600,000		1,600,000
S351 Senior PHC Technologist (Multi Purpose) (BPS-18)		1			200,000
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		1			200,000
S675 Surveillance Officer (BPS-17)	1	1	100,000		100,000
A057 Assistant (BPS-16)	1	1	250,000		250,000
C082 Computer Operator (BPS-16)	2	2	250,000		250,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		4			500,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>274</u></b>	<b><u>268</u></b>	<b><u>37,670,000</u></b>	<b><u>45,200,000</u></b>	<b><u>35,490,000</u></b>
A01151 Total Basic Pay Other Staff	<u>274</u>	<u>268</u>	<u>37,670,000</u>	<u>45,200,000</u>	<u>35,490,000</u>
S035 Senior Clerk (BPS-14)	2	2	380,000		380,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		8			800,000
J013 Junior Clerk (BPS-11)	2	2	350,000		350,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-09)	41	27	7,000,000		5,000,000
A712 Accounts Supervisor (BPS-07)	1	1	120,000		120,000
L078 Lady Health Supervisor (BPS-07)	8	8	1,200,000		1,200,000
S127 Store Keeper (BPS-07)	1	1	140,000		140,000

**SH21C17 (13)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SH6068 DHO HEALTH SHANGLA (ADMN)</b>					
D112 Driver (BPS-06)	2	9	300,000		300,000
D112 Driver (BPS-05)	7		980,000		
L153 Lady Health Worker (BPS-05)	203	203	26,400,000		26,400,000
C057 Chowkidar (BPS-03)	2	2	220,000		220,000
N005 Naib Qasid (BPS-03)	3	3	360,000		360,000
S162 Sweeper (BPS-03)	1	1	120,000		120,000
S224 Sanitary Worker (BPS-03)	1	1	100,000		100,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>47,488,500</u></b>	<b><u>49,849,500</u></b>	<b><u>53,187,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>47,486,500</u></b>	<b><u>49,760,500</u></b>	<b><u>52,186,500</u></b>
A01202 House Rent Allowance			5,517,000	5,300,000	5,517,000
A01203 Conveyance Allowance			6,992,500	6,800,000	6,992,500
A01207 Washing Allowance			6,500	6,500	6,500
A01208 Dress Allowance			6,500	6,500	6,500
A0120D Integrated Allowance			15,500	16,000	15,500
A01217 Medical Allowance			5,088,500	5,054,000	5,088,500
A0121B Health Professional Allowance			10,798,000	9,000,000	10,798,000
A0121T Adhoc Relief Allowance 2013			908,000	907,500	908,000
A01226 Computer Allowance			69,500	36,000	69,500
A0122C Adhoc Relief Allowance - 2015			633,500	602,500	633,500
A0122M Adhoc Relief Allowance 2016			3,979,500	3,774,500	3,979,500
A0122Y Ad-hoc Relief Allowance 2017			5,038,500	5,000,000	5,038,500
A01233 Unattractive Area Allowance			<u>3,426,000</u>	<u>3,403,500</u>	<u>3,426,000</u>
001 Unattractive area allowance			3,426,000	3,403,500	3,426,000
A0123G Ad-hoc Relief Allowance-2018			<u>4,871,500</u>	<u>5,000,000</u>	<u>4,871,500</u>
001			4,871,500	5,000,000	4,871,500
A0123P Ad-hoc Relief Allowance 2019				4,700,000	4,700,000
A01252 Non Practising Allowance			114,000	132,000	114,000
A01257 RC Allowance			21,500	21,500	21,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>89,000</u></b>	<b><u>1,001,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>88,000</u>	<u>1,000,000</u>
001 Medical Charges			1,000	88,000	1,000,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**SH21C17 (13)**  
**HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SH6068 DHO HEALTH SHANGLA (ADMN)</b>					
001 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,531,000</u>	<u>11,412,500</u>	<u>2,866,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>220,000</u>	<u>260,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			20,000	30,000	20,000
A03202 Telephone and Trunk Call			<u>200,000</u>	<u>230,000</u>	<u>230,000</u>
001 Telephone and Trunk Call			200,000	230,000	230,000
<b>A033 TOTAL UTILITIES</b>			<u>610,000</u>	<u>7,480,000</u>	<u>410,000</u>
A03303 Electricity			<u>600,000</u>	<u>220,000</u>	<u>400,000</u>
001 Electricity			600,000	220,000	400,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>7,260,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	7,260,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<u>600,000</u>
A03402 Rent for Office Building					600,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03603 Registration			15,000	15,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,240,000</u>	<u>3,100,000</u>	<u>1,140,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>2,200,000</u>	<u>500,000</u>
001 Travelling Allowance			600,000	2,200,000	500,000
A03806 Transportation of Goods			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	100,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	600,000
<b>A039 TOTAL GENERAL</b>			<u>446,000</u>	<u>557,500</u>	<u>451,000</u>
A03901 Stationery			<u>50,000</u>	<u>85,000</u>	<u>50,000</u>

**SH21C17 (13)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SH6068 DHO HEALTH SHANGLA (ADMN)</b>					
001 Stationery Charges			50,000	85,000	50,000
A03902 Printing and Publication			<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001 Printing and publication			15,000	50,000	15,000
A03905 Newspapers Periodicals and Books			5,000	8,000	5,000
A03906 Uniforms and Protective Clothing			6,000	4,500	6,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	200,000	200,000
A03970 Others			<u>20,000</u>	<u>60,000</u>	<u>25,000</u>
001 Others			20,000	60,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>11,622,500</u></b>	<b><u>1,501,000</u></b>	<b><u>9,101,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>11,622,500</u></b>	<b><u>1,501,000</u></b>	<b><u>9,101,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>11,622,500</u>	<u>1,501,000</u>	<u>9,101,000</u>
001 Superannuation Encashment of L.P.R			1,480,000	1,500,000	1,500,000
002 Grnat for superannuation on need basis			10,142,500	1,000	7,601,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin: Asstt:			900,000	900,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>115,000</u></b>	<b><u>131,000</u></b>	<b><u>60,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>120,000</u></b>	<b><u>10,000</u></b>
A09203 I.T. Equipment			100,000	120,000	10,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>5,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000</u></b>
A09501 Transport			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001 Transport			5,000	1,000	5,000



**SH21C17 (13)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SH6068 DHO HEALTH SHANGLA (ADMN)</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>40,000</u></b>
A09601 Plant and Machinery			<u>5,000</u>	<u>5,000</u>	<u>40,000</u>
001 Plant and Machinery			5,000	5,000	40,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A09701 Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Furniture & Fixture			5,000	5,000	5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>240,000</u></b>	<b><u>315,000</u></b>	<b><u>250,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			200,000	250,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13101 Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			30,000	40,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>5,000</u></b>	<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13701 Hardware			5,000	20,000	5,000
<b>DHO HEALTH SHANGLA (ADMN)</b>			<b>103,767,000</b>	<b>113,009,000</b>	<b>105,055,500</b>

**SH21C17 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>NR6079</b>	<b>Government Middle School (Male) Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,380,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,200,000</u></b>
A03303	Electricity				<u>1,200,000</u>
001	Electricity				1,200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>180,000</u></b>
A03805	Travelling Allowance				<u>180,000</u>
001	Travelling Allowance				180,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>10,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>10,000</u></b>
A04114	Superannuation Encashment of L.P.R				<u>10,000</u>
001	Superannuation Encashment of L.P.R				10,000
<b>Government Middle School (Male) Nowshera</b>					<b><u>1,390,000</u></b>

**SH21C17 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>NR6101</b>	<b>Govt. Middle School (Female) Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,000,000</b></u>	<u><b>15,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,000,000</b></u>	
A03303	Electricity			<u>1,000,000</u>	
001	Electricity			1,000,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>15,000</b></u>
A03805	Travelling Allowance				<u>15,000</u>
001	Travelling Allowance				15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R				<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
<b>Govt. Middle School (Female) Nowshera</b>				<b>1,000,000</b>	<b>16,000</b>

**SH21C17 (13)  
HEALTH**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>BD6180</b>	<b>DISTRICT EDUCATION OFFICER (MALE) BUNER</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,370,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>			<b><u>15,370,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>			<b><u>8,200,000</u></b>
A01101	Total Basic Pay Of Officer	17			<u>8,200,000</u>
D084	District Education Officer (BPS-19)	1			1,200,000
D042	Deputy District Education Officer (BPS-18)	1			1,180,000
B085	Boiler Cum Machanic (BPS-17)	1			570,000
S166	Superintendent (BPS-17)	2			800,000
A057	Assistant (BPS-16)	4			1,200,000
A090	Assistant District Education Officer (BPS-16)	5			2,200,000
A369	Assistant Programmer (BPS-16)	1			400,000
C082	Computer Operator (BPS-16)	2			650,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>			<b><u>7,170,000</u></b>
A01151	Total Basic Pay Other Staff	22			<u>7,170,000</u>
S035	Senior Clerk (BPS-14)	5			2,000,000
S115	Stenographer (BPS-14)	1			1,050,000
J013	Junior Clerk (BPS-11)	5			1,340,000
D112	Driver (BPS-06)	2			460,000
B006	Behishti (BPS-03)	1			120,000
C057	Chowkidar (BPS-03)	2			400,000
D006	Daftari (BPS-03)				150,000
N005	Naib Qasid (BPS-03)	5			1,500,000
S162	Sweeper (BPS-03)	1			150,000

**SH21C17 (13)  
HEALTH**

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**092102 ADMINISTRATION**

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

<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				

**BD6180 DISTRICT EDUCATION OFFICER (MALE) BUNER**

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<b>DISTRICT EDUCATION OFFICER (MALE) BUNER</b>					<b>15,370,000</b>
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