

**DA21C17 (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>
DIR (LOWER)	907	421,127,400	433,737,614	376,016,390	22,389,500	398,405,890
DIR LOWER	1,077	604,749,510	612,120,079	522,858,630	40,320,000	563,178,630
<b>TOTAL</b>	<b>1,984</b>	<b>1,025,876,910</b>	<b>1,045,857,693</b>	<b>898,875,020</b>	<b>62,709,500</b>	<b>961,584,520</b>

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HEALTH**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>961,584,520</b>
<b>Total:</b>	<b>961,584,520</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	216,468,000	203,110,039
073103	TEHSIL HEADQUARTER HOSPITALS	272,027,400	257,815,817
073104	RURAL HEALTH CENTERS	78,996,560	73,159,922
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	197,546,250	214,999,390
073201	SPECIAL HOSPITAL SERVICES	1,801,600	2,984,360
073301	MOTHER AND CHILD HEALTH	14,717,300	18,771,160
074101	ANTI-MALARIA	17,273,900	18,112,950
074105	EXTENDED PROGRAM FOR IMMUNIZATION	37,103,800	45,047,640
074120	HEALTH PREVENION & MEAURES	34,982,400	32,813,890
076101	ADMINISTRATION	154,959,700	179,042,525
<b>TOTAL</b>		<b>1,025,876,910</b>	<b>1,045,857,693</b>

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**DA21C17 (13)  
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DA6120	DISTRICT HEALTH SERVICES DIR LOWER	154,959,700	179,042,525	153,816,480
DA6131	OTHER HOSPITALS IN DIR LOWER	216,468,000	203,110,039	199,415,860
DA6134	MOTHER&CHILD:HAELTH	14,717,300	18,771,160	16,244,290
DA6181	HEALTH FACILITIES & PREVENTIVE MEASURES	7,165,400	8,307,020	7,472,860
DA6286	District Health Officer (Other Health Facilities) Dir Lower	27,817,000	24,506,870	21,456,400
DA6339	EDO HEALTH(SAP)TBC	1,801,600	2,984,360	3,361,240
DA6340	EPI (TIMARGARA) S	37,103,800	45,047,640	30,202,290
DA6341	RHC DITT;DIR AT TI	78,996,560	73,159,922	62,642,430
DA6342	DISTRICT HEALTH SERVICES (MALARIA)	17,273,900	18,112,950	16,171,400
DA6343	BASIC HEALTH UNITS DIR LOWER	142,708,100	149,057,610	115,122,390
DA6344	THQ DISTT DIR LOWER	272,027,400	257,815,817	270,110,520
DA6345	DISPENRIES DIR LOWER	54,838,150	65,941,780	65,568,360
<b>TOTAL</b>		<b>1,025,876,910</b>	<b>1,045,857,693</b>	<b>961,584,520</b>

**DA21C17 (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>951,921,510</u></b>	<b><u>948,172,433</u></b>	<b><u>898,875,020</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>475,828,000</u></b>	<b><u>425,701,330</u></b>	<b><u>406,249,350</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>180,460,000</u></b>	<b><u>128,867,680</u></b>	<b><u>219,820,000</u></b>
A01101	Basic Pay Of Officer	180,460,000	128,849,640	219,820,000
A01102	Personal pay		18,040	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>295,368,000</u></b>	<b><u>296,833,650</u></b>	<b><u>186,429,350</u></b>
A01151	Basic Pay Other Staff	295,360,000	296,823,090	186,418,790
A01152	Personal pay	8,000	10,560	10,560
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>476,093,510</u></b>	<b><u>522,471,103</u></b>	<b><u>492,625,670</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>466,431,460</u></b>	<b><u>509,571,563</u></b>	<b><u>484,446,190</u></b>
A01202	House Rent Allowance	37,733,000	39,650,840	39,371,000
A01203	Conveyance Allowance	39,320,000	40,708,510	39,776,000
A01207	Washing Allowance	523,800	561,350	561,650
A01208	Dress Allowance	3,807,300	3,872,580	3,924,170
A0120C	Clib Allowance		386,460	388,000
A0120D	Integrated Allowance	79,000	86,400	79,600
A01217	Medical Allowance	33,039,000	32,701,027	32,064,000
A0121B	Health Professional Allowance	193,070,000	194,924,050	182,048,000
A0121M	Adhoc Relief Allowance - 2012	1,000		
A0121Q	Audit and Accounts Allowance	58,000	56,640	56,640
A0121T	Adhoc Relief Allowance 2013	6,854,800	7,282,700	7,295,500
A01224	Entertainment Allowance	53,560	105,052	47,000
A01226	Computer Allowance	72,000	89,000	89,000
A0122C	Adhoc Relief Allowance - 2015	5,646,500	5,045,833	4,716,820
A0122M	Adhoc Relief Allowance 2016	31,582,000	31,278,215	30,442,500
A0122N	Special Conveyance Allowance to Disbalded Employees	54,000	342,640	344,000
A0122Y	Ad-hoc Relief Allowance 2017	39,727,000	42,416,189	38,802,000
A01233	Unattractive Area Allowance	22,948,000	19,854,280	19,875,000
A01236	Deputation Allowance	115,000	115,700	116,000
A0123G	Ad-hoc Relief Allowance-2018	40,277,000	41,246,025	36,810,000
A0123P	Ad-hoc Relief Allowance 2019		34,126,160	33,560,000
A01250	Incentive Allowance	896,000	1,036,000	686,000
A01251	Mess Allowance	8,750,000	8,908,440	8,911,000
A01252	Non Practising Allowance	501,000	3,062,999	2,980,000
A01257	RC Allowance	1,311,500	1,638,390	1,488,810
A01270	Other	12,000	76,083	13,500

**DA21C17 (13)**  
**HEALTH**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>9,662,050</u></b>	<b><u>12,899,540</u></b>	<b><u>8,179,480</u></b>
A01274	Medical Charges	552,000	1,060,480	24,000
A01277	Contingent Paid Staff	1,601,000	1,600,000	1,000
A01278	Leave Salary	1,630,000	613,490	604,000
A01284	Firewood Allowance	5,879,050	9,625,570	7,550,480
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>59,301,400</u></b>	<b><u>78,933,700</u></b>	<b><u>46,378,500</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>512,000</u></b>	<b><u>600,000</u></b>	<b><u>615,000</u></b>
A03201	Postage and Telegraph	62,000	90,000	75,000
A03202	Telephone and Trunk Call	450,000	510,000	540,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>16,507,000</u></b>	<b><u>19,407,300</u></b>	<b><u>19,980,000</u></b>
A03303	Electricity	8,040,000	10,790,300	11,320,000
A03304	Hot and Cold Weather Charges	8,467,000	8,617,000	8,660,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,090,000</u></b>	<b><u>1,091,000</u></b>	<b><u>1,091,000</u></b>
A03402	Rent for Office Building	1,090,000	1,091,000	1,091,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>20,000</u></b>		<b><u>6,000</u></b>
A03603	Registration	20,000		6,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>8,119,000</u></b>	<b><u>11,687,000</u></b>	<b><u>9,136,000</u></b>
A03805	Travelling Allowance	2,391,000	2,854,000	2,650,000
A03806	Transportation of Goods	427,000	513,000	585,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,300,000	7,120,000	5,900,000
A03808	Conveyance Charges	1,000	1,200,000	1,000
<b>A039</b>	<b>GENERAL</b>	<b><u>33,053,400</u></b>	<b><u>46,148,400</u></b>	<b><u>15,550,500</u></b>
A03901	Stationery	457,000	530,000	505,000
A03902	Printing and Publication	885,000	1,085,000	1,120,000
A03905	Newspapers Periodicals and Books	5,400	6,400	6,500
A03906	Uniforms and Protective Clothing	140,000	172,000	172,000
A03907	Advertising & Publicity	390,000	330,000	451,000
A03927	Purchase of Drug and Medicines	25,221,000	25,320,000	11,100,000

**DA21C17 (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>			
A03942	Cost of Other Stores	995,000	1,700,000	1,680,000
A03970	Others	4,960,000	17,005,000	516,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>9,202,000</u></b>	<b><u>12,341,560</u></b>	<b><u>10,603,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>9,202,000</u></b>	<b><u>12,341,560</u></b>	<b><u>10,603,000</u></b>
A04114	Superannuation Encashment of L.P.R	9,202,000	12,341,560	10,603,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>3,600,000</u></b>	<b><u>3,600,000</u></b>	<b><u>3,003,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>3,600,000</u></b>	<b><u>3,600,000</u></b>	<b><u>3,003,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,600,000	3,600,000	3,003,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>210,000</u></b>	<b><u>220,000</u></b>	<b><u>445,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>210,000</u></b>	<b><u>220,000</u></b>	<b><u>445,000</u></b>
A09601	Plant and Machinery	210,000	220,000	445,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,642,000</u></b>	<b><u>2,590,000</u></b>	<b><u>2,280,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,185,000</u></b>	<b><u>1,880,000</u></b>	<b><u>1,450,000</u></b>
A13001	Transport	1,185,000	1,880,000	1,450,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>457,000</u></b>	<b><u>710,000</u></b>	<b><u>830,000</u></b>
A13101	Machinery and Equipment	457,000	710,000	830,000
<b>NET TOTAL</b>		<b>1,025,876,910</b>	<b>1,045,857,693</b>	<b>961,584,520</b>

**DA21C17 (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	548			548	63,669,150
04	20			20	3,399,740
05	394			394	48,600,000
06	53			53	7,013,480
07	21			21	2,890,000
11	11			11	1,830,620
12	225			225	33,485,360
14	136			136	25,530,440
16	194			194	41,065,560
17	288			288	86,614,060
18	81			81	82,595,820
19	12			12	8,315,480
20	1			1	1,229,080
<b>TOTAL</b>	<b>1984</b>			<b>1984</b>	<b>406,238,790</b>

**DA21C17 (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

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

**DA6131 OTHER HOSPITALS IN DIR LOWER**

					Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>207,072,000</u>	<u>191,955,039</u>	<u>188,254,860</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>333</b>	<b>329</b>	<u>93,670,000</u>	<u>74,779,630</u>	<u>75,039,500</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>138</b>	<b>154</b>	<u>50,670,000</u>	<u>38,514,350</u>	<u>52,861,500</u>
A01101	Total Basic Pay Of Officer		138	154	<u>50,670,000</u>	<u>38,514,350</u>	<u>52,861,500</u>
M037	Medical Superintendent	(BPS-19)	4	4	2,860,000		2,642,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,250,000		1,421,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4	3,050,000		2,841,000
D494	District Specialist Child	(BPS-18)	3	3	2,450,000		1,381,000
D554	District Specialist (Surgical)	(BPS-18)		3			1,381,000
D556	District Specialist (Medical)	(BPS-18)		3			1,381,000
D557	District Specialist (Gynaecologist)	(BPS-18)		3			1,381,000
G025	Gynaecologist	(BPS-18)	3		1,820,000		
M036	Medical Specialist	(BPS-18)	3		2,860,000		
P358	Principal Medical Officer	(BPS-18)	4	4	2,820,000		2,641,000
S157	Surgical Specialist	(BPS-18)	3		1,830,000		
C286	Clinical Technologist (Radiology)	(BPS-17)		1			364,000
C287	Clinical Technologist (Pathology)	(BPS-17)		2			629,000
C321	Clinical Technologist (Surgical)	(BPS-17)		1			364,000
C456	Clinical Technologist (Mulipuporse)	(BPS-17)	1	1	280,000		300,500
D018	Dental Surgeon	(BPS-17)	10	10	2,560,000		4,645,000
M033	Medical Officer	(BPS-17)	80	80	21,000,000		24,000,000
C028	Charge Nurse	(BPS-16)	18	18	7,020,000		4,085,000
C082	Computer Operator	(BPS-16)	1	1	210,000		227,000



**DA21C17 (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

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

**DA6131 OTHER HOSPITALS IN DIR LOWER**

					Rs	Rs	Rs
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)		1			227,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		2			454,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		2			454,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		2			454,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	380,000		227,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	280,000		227,000
C329	Chief Clinical Technologist (Dental)	(BPS-16)		1			227,000
C330	Chief Clinical Technologist (Pharmacy)	(BPS-16)		3			681,000
C334	Chief Clinical Technologist (Cardiology)	(BPS-16)		1			227,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>195</b>	<b>175</b>	<b>43,000,000</b>	<b>36,265,280</b>	<b>22,178,000</b>
A01151	Total Basic Pay Other Staff		195	175	43,000,000	36,265,280	22,178,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-14)		2			364,000
C292	Chief Clinical Technician (Pathology)	(BPS-14)		3			546,000
C296	Chief Clinical Technician (Surgical)	(BPS-14)		3			546,000
C297	Chief Clinical Technician (Radiology)	(BPS-14)		2			364,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2		530,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)		1			182,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		4			729,000

**DA21C17 (13)  
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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>DA6131 OTHER HOSPITALS IN DIR LOWER</b>							
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		1			182,000
S605	Senior Clinical Technician (MP)	(BPS-14)		1			182,000
S606	Senior Clinical Technician (MCH)	(BPS-14)		1			182,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4	2	900,000		319,000
C302	Clinical Technician (Dental)	(BPS-12)	11	9	2,800,000		1,440,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	22	15	4,500,000		2,398,000
C306	Clinical Technician (Pathology)	(BPS-12)	12	3	2,400,000		480,000
C307	Clinical Technician (Radiology)	(BPS-12)	8	3	1,800,000		480,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	5	2,400,000		799,000
C309	Clinical Technician (Surgical)	(BPS-12)	9	3	2,100,000		780,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	3	4	730,000		639,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	2	1	530,000		160,000
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	2		720,000		
J013	Junior Clerk	(BPS-11)	2	2	420,000		302,000
S127	Store Keeper	(BPS-07)	2	2	210,000		308,000
D112	Driver	(BPS-06)		8			1,024,000
D122	Duplicating Machine Operator	(BPS-06)	8		1,830,000		
E019	Electrician	(BPS-06)	1	1	260,000		127,000
F029	Fitter Mechanic Mistry	(BPS-06)	1	1	260,000		127,000
S127	Store Keeper	(BPS-06)	1	1	170,000		127,000
T049	Tubewell Operator	(BPS-04)	1	1	230,000		119,000

**DA21C17 (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>DA6131 OTHER HOSPITALS IN DIR LOWER</b>					
B006 Behishti (BPS-03)	5	5	1,100,000		577,000
C057 Chowkidar (BPS-03)	14	14	2,900,000		1,614,000
C065 Cleaner (BPS-03)	9	9	1,900,000		1,038,000
D007 Dai (BPS-03)	3		620,000		
D016 Dental Attendant (BPS-03)	2	2	400,000		238,000
D060 Dhobi (BPS-03)	4	4	800,000		461,000
M010 Mali (BPS-03)	6	6	1,260,000		692,000
N005 Naib Qasid (BPS-03)	4	4	900,000		461,000
S162 Sweeper (BPS-03)	10	10	2,100,000		1,000,000
S177 Sanitary Petrol (BPS-03)	1	1	230,000		115,000
W004 Ward Orderli (BPS-03)	23	23	4,700,000		1,000,000
W039 Ward Attendant (BPS-03)	15	18	3,300,000		2,076,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>113,402,000</u></b>	<b><u>117,175,409</u></b>	<b><u>113,215,360</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>111,702,000</u></b>	<b><u>114,971,039</u></b>	<b><u>111,714,360</u></b>
A01202 House Rent Allowance			7,400,000	7,101,760	7,200,000
A01203 Conveyance Allowance			8,900,000	8,505,950	7,510,000
A01207 Washing Allowance			88,000	94,580	94,580
A01208 Dress Allowance			800,000	797,500	800,000
A0120D Integrated Allowance			24,000	23,250	24,000
A01217 Medical Allowance			6,130,000	5,225,280	4,530,000
A0121B Health Professional Allowance			60,200,000	59,400,000	60,800,000
A0121T Adhoc Relief Allowance 2013			1,105,000	1,100,400	1,100,500
A01224 Entertainment Allowance				44,670	45,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			755,000	742,320	743,000
A0122M Adhoc Relief Allowance 2016			5,630,000	5,520,300	4,525,000
A0122N Special Conveyance Allowance to Disabled Employees				130,000	130,000
A0122Y Ad-hoc Relief Allowance 2017			7,290,000	7,235,290	7,240,000
A01233 Unattractive Area Allowance			<u>4,000,000</u>	<u>3,742,780</u>	<u>3,745,000</u>
001 Unattractive area allowance			4,000,000	3,742,780	3,745,000
A0123G Ad-hoc Relief Allowance-2018			<u>7,250,000</u>	<u>7,172,250</u>	<u>6,173,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
 <b>DA6131 OTHER HOSPITALS IN DIR LOWER</b>					
001			7,250,000	7,172,250	6,173,000
A0123P Ad-hoc Relief Allowance 2019				5,637,200	4,640,000
A01250 Incentive Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Incentive Allowance			100,000	100,000	100,000
A01251 Mess Allowance			2,000,000	1,714,230	1,715,000
A01252 Non Practising Allowance				83,999	
A01257 RC Allowance				569,780	569,780
A01270 Other			<u>12,000</u>	<u>11,500</u>	<u>11,500</u>
009 Uniform Allowance				11,500	11,500
084 M.Phill Allowance			12,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,700,000</b></u>	<u><b>2,204,370</b></u>	<u><b>1,501,000</b></u>
A01274 Medical Charges				<u>350,000</u>	<u>1,000</u>
001 Medical Charges				350,000	1,000
A01278 Leave Salary			<u>490,000</u>	<u>454,370</u>	<u>100,000</u>
001 Leave Salary			490,000	454,370	100,000
A01284 Firewood Allowance			1,210,000	1,400,000	1,400,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,396,000</b></u>	<u><b>8,035,000</b></u>	<u><b>8,011,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>85,000</b></u>	<u><b>105,000</b></u>	<u><b>95,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>100,000</u>	<u>90,000</u>
001 Telephone and Trunk Call			80,000	100,000	90,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,500,000</b></u>	<u><b>3,620,000</b></u>	<u><b>3,760,000</b></u>
A03303 Electricity			<u>1,300,000</u>	<u>2,420,000</u>	<u>2,560,000</u>
001 Electricity			1,300,000	2,420,000	2,560,000
A03304 Hot and Cold Weather Charges			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Firewood			450,000	450,000	
002 Charcoal			750,000	750,000	
003 Hot & Cold Weather Charges					1,200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>20,000</b></u>		
A03603 Registration			20,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
 <b>DA6131 OTHER HOSPITALS IN DIR LOWER</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,400,000</u>	<u>1,624,000</u>	<u>1,620,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>264,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	264,000	250,000
A03806 Transportation of Goods			<u>50,000</u>	<u>60,000</u>	<u>70,000</u>
001 Transportation of Goods			50,000	60,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
002 POL Charges			1,100,000	1,300,000	1,300,000
<b>A039 TOTAL GENERAL</b>			<u>2,391,000</u>	<u>2,686,000</u>	<u>2,536,000</u>
A03901 Stationery			<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001 Stationery Charges			60,000	70,000	60,000
A03902 Printing and Publication			<u>330,000</u>	<u>330,000</u>	<u>260,000</u>
001 Printing and publication			330,000	330,000	260,000
A03906 Uniforms and Protective Clothing			36,000	36,000	36,000
A03927 Purchase of Drug and Medicines			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Purchase of Drugs and medicines			1,600,000	1,600,000	1,600,000
A03942 Cost of Other Stores			<u>325,000</u>	<u>600,000</u>	<u>530,000</u>
003 Bedding & Clothing			50,000	50,000	60,000
004 Chemicals/Apparatus			120,000	150,000	140,000
005 X-Ray Films			120,000	200,000	150,000
006 Medical Gas				100,000	100,000
009 Washing Charges			35,000	100,000	80,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			40,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>2,050,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>2,050,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>2,000,000</u>	<u>2,050,000</u>	<u>2,000,000</u>
001 Superannuation Encashment of L.P.R			2,000,000	2,050,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DA6131 OTHER HOSPITALS IN DIR LOWER</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin: Asstt:			600,000	600,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>50,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>400,000</u>	<u>470,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>320,000</u>	<u>350,000</u>
A13001 Transport			<u>300,000</u>	<u>320,000</u>	<u>350,000</u>
001 Transport			300,000	320,000	350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			100,000	150,000	150,000
<b>OTHER HOSPITALS IN DIR LOWER</b>			<b>216,468,000</b>	<b>203,110,039</b>	<b>199,415,860</b>

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**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>DA6344 THQ DISTT DIR LOWER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>262,352,400</u>	<u>244,645,617</u>	<u>258,707,520</u>
<b>A011 TOTAL PAY</b>	<b>463</b>	<b>461</b>	<u>135,220,000</u>	<u>102,052,800</u>	<u>127,557,480</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>194</b>	<b>212</b>	<u>85,390,000</u>	<u>57,096,930</u>	<u>95,251,400</u>
A01101 Total Basic Pay Of Officer	194	212	<u>85,390,000</u>	<u>57,078,890</u>	<u>95,251,400</u>
M037 Medical Superintendent (BPS-19)	2	2	1,650,000		920,400
P358 Principal Medical Officer (BPS-19)	2	1	1,650,000		710,520
A039 Anaesthetist (BPS-18)	2	2	1,630,000		920,000
C010 Cardiologist (BPS-18)	2	2	1,650,000		920,400
D048 Deputy Medical Superintendent (BPS-18)	4	4	2,300,000		1,440,800
D494 District Specialist Child (BPS-18)	2	2	1,620,000		920,400
D537 District Specialist (Eye) (BPS-18)		2			920,400
D553 District Specialist (Orthopaedic) (BPS-18)		2			920,400
D554 District Specialist (Surgical) (BPS-18)		2			920,400
D556 District Specialist (Medical) (BPS-18)		2			920,400
D557 District Specialist (Gynaecologist) (BPS-18)		2			920,400
D574 District Specialist (E.N.T) (BPS-18)		2			920,400
E003 E.N.T. Specialist (BPS-18)	2		1,620,000		
E049 Eye Specialist (BPS-18)	2		1,620,000		
G025 Gynaecologist (BPS-18)	2		1,620,000		
M036 Medical Specialist (BPS-18)	2		1,620,000		
O026 Orthopaedic Surgeon (BPS-18)	2		1,620,000		
P015 Pathologist (BPS-18)	2	2	1,620,000		920,400
R004 Radiologist (BPS-18)	2	2	1,620,000		920,400
S157 Surgical Specialist (BPS-18)	2		1,620,000		

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**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>DA6344</b>	<b>THQ DISTT DIR LOWER</b>						
S213	Senior Medical Officer	(BPS-18)	17	17	9,060,000		47,823,400
S214	Senior Dental Surgeon	(BPS-18)	1	1	820,000		460,200
C287	Clinical Technologist (Pathology)	(BPS-17)		1			364,440
C318	Clinical Technologist (Dental)	(BPS-17)		1			364,440
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		1			364,440
C321	Clinical Technologist (Surgical)	(BPS-17)		1			364,440
D018	Dental Surgeon	(BPS-17)	4	6	1,200,000		2,186,640
M033	Medical Officer	(BPS-17)	69	69	32,000,000		15,000,000
P024	Pharmacist	(BPS-17)	2	2	1,230,000		728,880
S340	Senior Clinical Technologist (Pharmacy)	(BPS-17)		1			364,440
A005	Accountant	(BPS-16)	1	1	520,000		226,920
A057	Assistant	(BPS-16)	2	2	1,020,000		453,840
C028	Charge Nurse	(BPS-16)	65	65	15,000,000		9,949,800
C082	Computer Operator	(BPS-16)	3	3	1,080,000		680,760
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)		2			453,840
C292	Chief Clinical Technician (Pathology)	(BPS-16)		3			680,760
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)		2			453,840
C296	Chief Clinical Technician (Surgical)	(BPS-16)		3			680,760
C300	Chief PHC Technician (MCH)	(BPS-16)		1			226,920
C302	Clinical Technician (Dental)	(BPS-16)		1			226,920
A01102	Personal pay					18,040	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>269</b>	<b>249</b>	<b>49,830,000</b>	<b>44,955,870</b>	<b>32,306,080</b>



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**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>DA6344</b>	<b>THQ DISTT DIR LOWER</b>						
A01151	Total Basic Pay Other Staff		<u>269</u>	<u>249</u>	<u>49,830,000</u>	<u>44,955,870</u>	<u>32,306,080</u>
S295	Senior Civil Judge/Illaq Qazis/A.Illaq Qazis	(BPS-14)	1		230,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)		2			364,320
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		5			910,800
S329	Senior Clinical Technician (Pathology)	(BPS-14)		4			728,640
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		3			546,480
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		1			182,160
S332	Senior Clinical Technician (Surgical)	(BPS-14)		4			728,640
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)		1			182,160
C292	Chief Clinical Technician (Pathology)	(BPS-12)		6			959,040
C293	Chief Clinical Technician (Dental)	(BPS-12)		5			799,200
C295	Chief Clinical Technician (Pharmacy)	(BPS-12)		12			1,518,000
C297	Chief Clinical Technician (Radiology)	(BPS-12)		8			1,278,720
C301	Clinical Technician (Cardiology)	(BPS-12)	3	2	560,000		319,680
C302	Clinical Technician (Dental)	(BPS-12)	6		1,080,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	25		4,560,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	2	560,000		319,680
C306	Clinical Technician (Pathology)	(BPS-12)	14		2,530,000		

**DA21C17 (13)  
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**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>DA6344 THQ DISTT DIR LOWER</b>					
C307 Clinical Technician (Radiology) (BPS-12)	8		1,450,000		
C308 Clinical Technician (Anaesthesia) (BPS-12)	9	3	1,720,000		479,520
C309 Clinical Technician (Surgical) (BPS-12)	14	6	2,650,000		989,040
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	1		210,000		
F149 Female Clinical Technician Dental (BPS-12)	1	1	210,000		159,840
F150 Female Clinical Technician Pharmacy (BPS-12)	2	2	410,000		319,680
F151 Female Clinical Technician Radiology (BPS-12)	1	1	190,000		159,840
F157 Female Clinical Technician Cardiology (BPS-12)	1	1	210,000		159,840
J013 Junior Clerk (BPS-11)	5	5	830,000		754,200
C012 Carpenter (BPS-06)	2	2	320,000		254,880
D112 Driver (BPS-06)	5	5	930,000		637,200
E019 Electrician (BPS-06)	2	2	310,000		254,880
P047 Plumber (BPS-06)	1	1	210,000		127,440
S127 Store Keeper (BPS-06)	3	3	540,000		452,520
T049 Tubewell Operator (BPS-04)	1	1	180,000		118,800
W039 Ward Attendant (BPS-04)		5			594,000
B006 Behishti (BPS-03)	2	2	380,000		230,640
C057 Chowkidar (BPS-03)	18	18	3,270,000		2,075,760
D007 Dai (BPS-03)	5		960,000		
D060 Dhobi (BPS-03)	4	4	680,000		461,280
L002 Laboratory Attendant (BPS-03)	2	2	360,000		230,640
M010 Mali (BPS-03)	4	4	650,000		461,280
N005 Naib Qasid (BPS-03)	1	1	210,000		115,320
O012 Operation Theatre Attendant (BPS-03)	1	1	190,000		115,320

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**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>DA6344</b>	<b>THQ DISTT DIR LOWER</b>						
S057	Senior Oral Mistress	(BPS-03)	24		4,230,000		
S162	Sweeper	(BPS-03)		24			2,777,680
W003	Ward Aya	(BPS-03)	3	3	560,000		345,960
W004	Ward Orderli	(BPS-03)	78	78	14,850,000		8,994,960
W039	Ward Attendant	(BPS-03)	17	17	3,210,000		1,960,440
X001	X-Ray Attendant	(BPS-03)	2	2	390,000		237,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>127,132,400</b>	<b>142,592,817</b>	<b>131,150,040</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>125,402,400</b>	<b>140,659,787</b>	<b>129,208,040</b>
A01202	House Rent Allowance				9,100,000	10,500,000	10,100,000
A01203	Conveyance Allowance				11,700,000	12,372,520	12,400,000
A01207	Washing Allowance				89,000	89,900	90,000
A01208	Dress Allowance				2,410,000	2,551,410	2,600,000
A0120D	Integrated Allowance				5,400	5,400	5,400
A01217	Medical Allowance				6,900,000	6,615,137	6,560,000
A0121B	Health Professional Allowance				54,000,000	57,382,050	46,400,000
A0121Q	Audit and Accounts Allowance				58,000	56,640	56,640
A0121T	Adhoc Relief Allowance 2013				1,215,000	1,617,730	1,620,000
A01224	Entertainment Allowance				38,000	48,882	
A01226	Computer Allowance				18,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015				1,120,000	1,116,940	1,117,000
A0122M	Adhoc Relief Allowance 2016				7,420,000	7,147,015	7,105,000
A0122N	Special Conveyance Allowance to Disbalded Employees				18,000	12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				9,600,000	10,473,500	10,500,000
A01233	Unattractive Area Allowance				<u>5,300,000</u>	<u>4,153,080</u>	<u>4,155,000</u>
001	Unattractive area allowance				5,300,000	4,153,080	4,155,000
A01236	Deputation Allowance				115,000	115,700	116,000
A0123G	Ad-hoc Relief Allowance-2018				<u>9,600,000</u>	<u>10,472,720</u>	<u>10,500,000</u>
001	Ad-hoc Relief Allowance 2018				9,600,000	10,472,720	10,500,000
A0123P	Ad-hoc Relief Allowance 2019					8,843,150	8,845,000
A01251	Mess Allowance				6,000,000	6,458,210	6,460,000
A01252	Non Practising Allowance				36,000	37,000	37,000
A01257	RC Allowance				660,000	491,970	493,000
A01270	Other					<u>63,833</u>	<u>1,000</u>

**DA21C17 (13)  
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**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>DA6344 THQ DISTT DIR LOWER</b>					
009 Uniform Allowance					1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,730,000</u></b>	<b><u>1,933,030</u></b>	<b><u>1,942,000</u></b>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary			<u>100,000</u>		<u>1,000</u>
001 Leave Salary			100,000		1,000
A01284 Firewood Allowance			1,630,000	1,933,030	1,940,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,155,000</u></b>	<b><u>9,211,000</u></b>	<b><u>8,723,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>90,000</u></b>	<b><u>88,000</u></b>
A03201 Postage and Telegraph			5,000	10,000	8,000
A03202 Telephone and Trunk Call			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			70,000	80,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,050,000</u></b>	<b><u>2,650,000</u></b>	<b><u>2,900,000</u></b>
A03303 Electricity			<u>1,200,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
001 Electricity			1,200,000	1,800,000	2,000,000
A03304 Hot and Cold Weather Charges			<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
001 Firewood			300,000	300,000	
002 Charcoal			550,000	550,000	
003 Hot & Cold Weather Charges					900,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,645,000</u></b>	<b><u>2,846,000</u></b>	<b><u>1,920,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001 Travelling Allowance			150,000	150,000	180,000
A03806 Transportation of Goods			<u>45,000</u>	<u>46,000</u>	<u>60,000</u>
001 Transportation of Goods			45,000	46,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,450,000</u>	<u>2,650,000</u>	<u>1,680,000</u>
002 POL Charges			1,300,000	2,500,000	1,500,000
004 POL Charges for Generator			150,000	150,000	180,000

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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>DA6344 THQ DISTT DIR LOWER</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>3,385,000</u></b>	<b><u>3,625,000</u></b>	<b><u>3,815,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery Charges			60,000	60,000	60,000
A03902 Printing and Publication			<u>150,000</u>	<u>160,000</u>	<u>170,000</u>
001 Printing and publication			150,000	160,000	170,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03927 Purchase of Drug and Medicines			<u>2,620,000</u>	<u>2,620,000</u>	<u>2,700,000</u>
001 Purchase of Drugs and medicines			2,620,000	2,620,000	2,700,000
A03942 Cost of Other Stores			<u>480,000</u>	<u>700,000</u>	<u>800,000</u>
003 Bedding & Clothing			100,000		100,000
004 Chemicals/Apparatus				200,000	200,000
005 X-Ray Films			120,000	200,000	200,000
006 Medical Gas			160,000	200,000	200,000
009 Washing Charges			100,000	100,000	100,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			50,000	60,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>2,359,200</u></b>	<b><u>1,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>2,359,200</u></b>	<b><u>1,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,500,000</u>	<u>2,359,200</u>	<u>1,500,000</u>
001 Superannuation Encashment of L.P.R				2,359,200	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin: Asstt:			600,000	600,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>30,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>30,000</u></b>
A09601 Plant and Machinery					<u>30,000</u>

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**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>DA6344 THQ DISTT DIR LOWER</b>					
001 Plant and Machinery					30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>420,000</u>	<u>1,000,000</u>	<u>550,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>850,000</u>	<u>350,000</u>
A13001 Transport			<u>300,000</u>	<u>850,000</u>	<u>350,000</u>
001 Transport			300,000	850,000	350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>120,000</u>	<u>150,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>150,000</u>	<u>200,000</u>
001 Machinery and Equipment			120,000	150,000	200,000
<b>THQ DISTT DIR LOWER</b>			<b>272,027,400</b>	<b>257,815,817</b>	<b>270,110,520</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DA6341 RHC DITT;DIR AT TI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>71,900,560</u></b>	<b><u>65,091,922</u></b>	<b><u>54,400,430</u></b>
<b>A011 TOTAL PAY</b>	<b>129</b>	<b>129</b>	<b><u>31,630,000</u></b>	<b><u>31,142,480</u></b>	<b><u>26,788,930</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>35</b>	<b>47</b>	<b><u>11,840,000</u></b>	<b><u>10,271,120</u></b>	<b><u>15,745,160</u></b>
A01101 Total Basic Pay Of Officer	35	47	<u>11,840,000</u>	<u>10,271,120</u>	<u>15,745,160</u>
P358 Principal Medical Officer (BPS-19)	2	2	1,150,000		1,421,040
S213 Senior Medical Officer (BPS-18)	6	6	2,200,000		2,761,200
C307 Clinical Technician (Radiology) (BPS-17)		1			364,440
C456 Clinical Technologist (Mulipurpose) (BPS-17)	1	1	530,000		364,440
D018 Dental Surgeon (BPS-17)	5	5	1,250,000		1,822,200
M033 Medical Officer (BPS-17)	18	18	5,830,000		5,559,920
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		1			364,440
W023 Woman Medical Officer (BPS-17)	1	1	250,000		364,440
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			226,920
C293 Chief Clinical Technician (Dental) (BPS-16)		1			226,920
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			226,920
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			226,920
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	2	6	630,000		1,361,520
C300 Chief PHC Technician (MCH) (BPS-16)		2			453,840
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>94</b>	<b>82</b>	<b><u>19,790,000</u></b>	<b><u>20,871,360</u></b>	<b><u>11,043,770</u></b>
A01151 Total Basic Pay Other Staff	94	82	<u>19,790,000</u>	<u>20,871,360</u>	<u>11,043,770</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<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>DA6341</b>	<b>RHC DITT;DIR AT TI</b>						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)		10			1,821,600
S326	Senior Clinical Technician (Dental)	(BPS-14)		1			182,160
S328	Senior Clinical Technician (Radiology)	(BPS-14)		2			364,320
S329	Senior Clinical Technician (Pathology)	(BPS-14)		2			364,920
S332	Senior Clinical Technician (Surgical)	(BPS-14)		1			182,160
S338	Senior PHC Technician (MCH)	(BPS-14)	1	2	290,000		182,160
C302	Clinical Technician (Dental)	(BPS-12)	4	2	770,000		319,680
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	290,000		159,840
C306	Clinical Technician (Pathology)	(BPS-12)	5	2	1,130,000		319,680
C307	Clinical Technician (Radiology)	(BPS-12)	7	3	1,450,000		479,520
C309	Clinical Technician (Surgical)	(BPS-12)	3	1	680,000		159,840
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	7		2,030,000		
J132	Junior Clinical Technician (MCH)	(BPS-12)		3			319,680
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	14		2,800,000		
D112	Driver	(BPS-06)	5	5	1,020,000		576,600
B006	Behishti	(BPS-03)	5	5	830,000		576,600
C057	Chowkidar	(BPS-03)	4	4	820,000		576,600
D007	Dai	(BPS-03)	4		650,000		
D016	Dental Attendant	(BPS-03)	5	5	1,030,000		576,600
L002	Laboratory Attendant	(BPS-03)	2	2	420,000		230,460
M010	Mali	(BPS-03)	4	4	860,000		461,230



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</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>DA6341</b>	<b>RHC DITT;DIR AT TI</b>						
S162	Sweeper	(BPS-03)	8	8	1,580,000		1,000,000
W003	Ward Aya	(BPS-03)	2	2	430,000		230,640
W004	Ward Orderli	(BPS-03)	10	10	2,060,000		1,152,240
W039	Ward Attendant	(BPS-03)		4			461,280
X001	X-Ray Attendant	(BPS-03)	3	3	650,000		345,960
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>40,270,560</b>	<b>33,949,442</b>	<b>27,611,500</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>39,698,560</b>	<b>33,502,717</b>	<b>27,611,500</b>
A01202	House Rent Allowance				2,300,000	2,384,440	2,390,000
A01203	Conveyance Allowance				3,000,000	2,974,340	2,977,000
A01207	Washing Allowance				34,000	35,800	36,000
A01208	Dress Allowance				25,000	26,200	26,500
A0120C	Clib Allowance					386,460	388,000
A01217	Medical Allowance				2,060,000	2,060,000	2,070,000
A0121B	Health Professional Allowance				20,000,000	16,796,000	16,800,000
A0121T	Adhoc Relief Allowance 2013				537,000	535,660	537,000
A01224	Entertainment Allowance				3,560	1,500	2,000
A0122C	Adhoc Relief Allowance - 2015				1,050,000	332,823	
A0122M	Adhoc Relief Allowance 2016				2,350,000	2,383,770	2,385,000
A0122Y	Ad-hoc Relief Allowance 2017				3,000,000	2,665,829	
A01233	Unattractive Area Allowance				<u>1,500,000</u>		
001	Unattractive area allowance				1,500,000		
A0123G	Ad-hoc Relief Allowance-2018				<u>3,500,000</u>	<u>2,680,085</u>	
001					3,500,000		
A01250	Incentive Allowance				<u>96,000</u>	<u>88,000</u>	
001	Incentive Allowance				96,000		
A01252	Non Practising Allowance				33,000		
A01257	RC Allowance				210,000	151,810	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>572,000</b>	<b>446,725</b>	
A01278	Leave Salary				<u>100,000</u>		
001	Leave Salary				100,000		
A01284	Firewood Allowance				472,000	446,725	

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DA6341 RHC DITT;DIR AT TI</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,746,000</u>	<u>6,588,000</u>	<u>6,491,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>55,000</u>	<u>87,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			5,000	7,000	5,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			50,000	80,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u>2,510,000</u>	<u>2,860,000</u>	<u>2,880,000</u>
A03303 Electricity			<u>1,650,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Electricity			1,650,000	2,000,000	2,000,000
A03304 Hot and Cold Weather Charges			<u>860,000</u>	<u>860,000</u>	<u>880,000</u>
001 Firewood			280,000	280,000	280,000
002 Charcoal			580,000	580,000	600,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,090,000</u>	<u>1,320,000</u>	<u>1,220,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>180,000</u>	<u>180,000</u>
001 Travelling Allowance			160,000	180,000	180,000
A03806 Transportation of Goods			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			30,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
002 POL Charges			900,000	1,100,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>2,091,000</u>	<u>2,321,000</u>	<u>2,306,000</u>
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>100,000</u>	<u>120,000</u>	<u>150,000</u>
001 Printing and publication			100,000	120,000	150,000
A03906 Uniforms and Protective Clothing			31,000	31,000	31,000
A03927 Purchase of Drug and Medicines			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001 Purchase of Drugs and medicines			1,700,000	1,700,000	1,700,000
A03942 Cost of Other Stores			<u>190,000</u>	<u>400,000</u>	<u>350,000</u>
004 Chemicals/Apparatus			100,000	200,000	150,000
005 X-Ray Films			90,000	200,000	200,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DA6341 RHC DITT;DIR AT TI</b>					
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Others			30,000	30,000	35,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Superannuation Encashment of L.P.R				1,000,000	1,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin: Asstt:					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>50,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>350,000</u>	<u>480,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>265,000</u>	<u>280,000</u>	<u>300,000</u>
A13001 Transport			<u>265,000</u>	<u>280,000</u>	<u>300,000</u>
001 Transport			265,000	280,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>85,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>85,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			85,000	200,000	200,000

**DA21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA6341 RHC DITT;DIR AT TI					
RHC DITT;DIR AT TI			78,996,560	73,159,922	62,642,430

**DA21C17 (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</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>						
<b>DA6343</b>	<b>BASIC HEALTH UNITS DIR LOWER</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>120,289,100</u></b>	<b><u>126,432,610</u></b>	<b><u>107,347,390</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>261</u></b>	<b><u>260</u></b>	<b><u>60,440,000</u></b>	<b><u>60,303,630</u></b>	<b><u>45,625,390</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>33</u></b>	<b><u>64</u></b>	<b><u>9,620,000</u></b>	<b><u>8,198,780</u></b>	<b><u>20,497,160</u></b>
A01101	Total Basic Pay Of Officer		33	64	9,620,000	8,198,780	20,497,160
M033	Medical Officer	(BPS-17)	33	33	9,620,000		10,500,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)		7			2,551,080
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)		17			4,857,640
C300	Chief PHC Technician (MCH)	(BPS-16)		7			2,588,440
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>228</u></b>	<b><u>196</u></b>	<b><u>50,820,000</u></b>	<b><u>52,104,850</u></b>	<b><u>25,128,230</u></b>
A01151	Total Basic Pay Other Staff		228	196	50,820,000	52,104,850	25,128,230
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2		620,000		
S338	Senior PHC Technician (MCH)	(BPS-14)	1	9	310,000		1,639,440
S605	Senior Clinical Technician (MP)	(BPS-14)		28			5,100,480
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-12)		10			2,700,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	32	16	8,830,000		2,557,440
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	60		13,200,000		
P406	PHC Technician (Pharmacy)	(BPS-12)	3	3	620,000		479,520
W003	Ward Aya	(BPS-04)	3	3	520,000		349,960
B005	Badraga	(BPS-03)	31		6,800,000		
B006	Behishiti	(BPS-03)		31			3,574,920
C057	Chowkidar	(BPS-03)	33	33	6,500,000		3,805,560

**DA21C17 (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</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>						
<b>DA6343</b>	<b>BASIC HEALTH UNITS DIR LOWER</b>						
D007	Dai	(BPS-03)	29		6,500,000		
S162	Sweeper	(BPS-03)	2	2	520,000		230,640
W004	Ward Orderli	(BPS-03)	32	32	6,400,000		4,690,240
W039	Ward Attendant	(BPS-03)		29			30
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>59,849,100</b>	<b>66,128,980</b>	<b>61,722,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>58,735,500</b>	<b>65,039,300</b>	<b>60,629,000</b>
A01202	House Rent Allowance				4,150,000	4,150,070	4,160,000
A01203	Conveyance Allowance				5,650,000	5,316,800	5,330,000
A01207	Washing Allowance				113,000	113,000	113,000
A01208	Dress Allowance				230,500	114,800	115,000
A0120D	Integrated Allowance					4,500	
A01217	Medical Allowance				4,410,000	4,410,000	4,420,000
A0121B	Health Professional Allowance				22,590,000	22,590,000	20,200,000
A0121T	Adhoc Relief Allowance 2013				1,125,000	1,144,130	1,146,000
A0122C	Adhoc Relief Allowance - 2015				750,000	820,900	821,000
A0122M	Adhoc Relief Allowance 2016				4,590,000	4,537,540	4,540,000
A0122Y	Ad-hoc Relief Allowance 2017				5,725,000	6,802,630	5,805,000
A01233	Unattractive Area Allowance				<u>3,020,000</u>	<u>3,027,640</u>	<u>3,029,000</u>
001	Unattractive area allowance				3,020,000	3,027,640	3,029,000
A0123G	Ad-hoc Relief Allowance-2018				<u>5,650,000</u>	<u>5,719,970</u>	<u>4,920,000</u>
001					5,650,000	5,719,970	4,920,000
A0123P	Ad-hoc Relief Allowance 2019					5,375,320	5,380,000
A01250	Incentive Allowance				<u>380,000</u>	<u>560,000</u>	<u>298,000</u>
001	Incentive Allowance				380,000	298,000	298,000
A01252	Non Practising Allowance				100,000	100,000	100,000
A01257	RC Allowance				252,000	252,000	252,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>1,113,600</b>	<b>1,089,680</b>	<b>1,093,000</b>
A01274	Medical Charges				<u>1,000</u>		
001	Medical Charges				1,000		
A01278	Leave Salary				<u>100,000</u>		<u>1,000</u>
001	Leave Salary				100,000		1,000
A01284	Firewood Allowance				1,012,600	1,089,680	1,092,000

**DA21C17 (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>DA6343 BASIC HEALTH UNITS DIR LOWER</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>19,119,000</u>	<u>19,305,000</u>	<u>5,035,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<u>2,500,000</u>	<u>2,600,000</u>	<u>2,700,000</u>
A03303 Electricity			<u>800,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 Electricity			800,000	900,000	1,000,000
A03304 Hot and Cold Weather Charges			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001 Firewood			1,000,000	1,000,000	
002 Charcoal			700,000	700,000	
003 Hot & Cold Weather Charges					1,700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>380,000</u>	<u>420,000</u>	<u>440,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
001 Travelling Allowance			300,000	300,000	320,000
A03806 Transportation of Goods			<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transportation of Goods			80,000	120,000	120,000
<b>A039 TOTAL GENERAL</b>			<u>16,235,000</u>	<u>16,280,000</u>	<u>1,890,000</u>
A03901 Stationery			<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery Charges			35,000	40,000	40,000
A03902 Printing and Publication			<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001 Printing and publication			80,000	120,000	120,000
A03927 Purchase of Drug and Medicines			<u>16,000,000</u>	<u>16,000,000</u>	<u>1,600,000</u>
001 Purchase of Drugs and medicines			16,000,000	16,000,000	1,600,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001 Others			120,000	120,000	130,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

**DA21C17 (13)  
HEALTH**

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

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

Rs

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

**DA6343 BASIC HEALTH UNITS DIR LOWER**

001	Superannuation Encashment of L.P.R		2,000,000	2,000,000
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<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>600,000</u></b>
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<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>600,000</u></b>
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A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
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001	Fin: Asstt:	1,200,000	1,200,000	600,000
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<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>20,000</u></b>
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<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>20,000</u></b>
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A09601	Plant and Machinery			<u>20,000</u>
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001	Plant and Machinery			20,000
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<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>100,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
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<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>100,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
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A13101	Machinery and Equipment	<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
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001	Machinery and Equipment	100,000	120,000	120,000
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<b>BASIC HEALTH UNITS DIR LOWER</b>		<b>142,708,100</b>	<b>149,057,610</b>	<b>115,122,390</b>
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HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>DA6345 DISPENSARIES DIR LOWER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>47,086,150</u></b>	<b><u>56,837,780</u></b>	<b><u>57,600,360</u></b>
<b>A011 TOTAL PAY</b>	<b>121</b>	<b>126</b>	<b><u>25,218,000</u></b>	<b><u>25,622,540</u></b>	<b><u>26,297,280</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>31</b>	<b><u>6,200,000</u></b>	<b><u>2,735,390</u></b>	<b><u>7,650,320</u></b>
A01101 Total Basic Pay Of Officer	20	31	<u>6,200,000</u>	<u>2,735,390</u>	<u>7,650,320</u>
M033 Medical Officer (BPS-17)	20	20	6,200,000		5,288,800
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		5			1,000,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		5			1,134,600
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-16)		1			226,920
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>101</b>	<b>95</b>	<b><u>19,018,000</u></b>	<b><u>22,887,150</u></b>	<b><u>18,646,960</u></b>
A01151 Total Basic Pay Other Staff	101	95	<u>19,010,000</u>	<u>22,876,590</u>	<u>18,636,400</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			620,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		6			1,620,000
C304 Clinical Technician (Pharmacy) (BPS-12)	20	9	3,900,000		2,990,160
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	6	3	1,400,000		920,000
W039 Ward Attendant (BPS-04)		10			2,217,980
B006 Behishiti (BPS-03)	19	19	3,400,000		2,191,080
B068 Behishiti/Sweeper (BPS-03)	1	1	190,000		118,050
C057 Chowkidar (BPS-03)	22	22	3,800,000		3,447,510
D007 Dai (BPS-03)	10		1,900,000		
S177 Sanitary Petrol (BPS-03)	2	2	320,000		517,620
W003 Ward Aya (BPS-03)	1	1	200,000		150,000
W004 Ward Orderli (BPS-03)	20	20	3,900,000		3,844,000

**DA21C17 (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>DA6345 DISPENSARIES DIR LOWER</b>					
A01152 Personal pay			8,000	10,560	10,560
<b>A012 TOTAL ALLOWANCES</b>			<u>21,868,150</u>	<u>31,215,240</u>	<u>31,303,080</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>21,216,000</u>	<u>30,682,380</u>	<u>30,696,900</u>
A01202 House Rent Allowance			1,700,000	2,279,690	2,280,000
A01203 Conveyance Allowance			2,200,000	2,770,760	2,780,000
A01207 Washing Allowance			35,000	76,950	76,950
A01208 Dress Allowance			35,000	76,950	76,950
A0120D Integrated Allowance				4,050	
A01217 Medical Allowance			1,500,000	2,159,470	2,162,000
A0121B Health Professional Allowance			8,300,000	9,600,000	9,600,000
A0121T Adhoc Relief Allowance 2013			350,000	459,920	460,000
A0122C Adhoc Relief Allowance - 2015			240,000	309,110	310,000
A0122M Adhoc Relief Allowance 2016			1,560,000	2,042,330	2,045,000
A0122Y Ad-hoc Relief Allowance 2017			2,000,000	2,600,570	2,600,000
A01233 Unattractive Area Allowance			<u>1,025,000</u>	<u>1,416,110</u>	<u>1,418,000</u>
001 Unattractive area allowance			1,025,000	1,416,110	1,418,000
A0123G Ad-hoc Relief Allowance-2018			<u>2,000,000</u>	<u>2,600,570</u>	<u>2,600,000</u>
001			2,000,000	2,600,570	2,600,000
A0123P Ad-hoc Relief Allowance 2019				2,442,550	2,445,000
A01252 Non Practising Allowance			176,000	1,750,000	1,750,000
A01257 RC Allowance			95,000	92,900	93,000
A01270 Other				450	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>652,150</u>	<u>532,860</u>	<u>606,180</u>
A01274 Medical Charges			<u>50,000</u>	<u>27,680</u>	<u>1,000</u>
001 Medical Charges			50,000	27,680	1,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A01284 Firewood Allowance			502,150	505,180	505,180
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>6,052,000</u>	<u>6,384,000</u>	<u>6,498,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>4,000</u>	<u>6,000</u>	<u>5,000</u>

**DA21C17 (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>DA6345 DISPENSARIES DIR LOWER</b>					
A03201 Postage and Telegraph			4,000	6,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,730,000</u></b>	<b><u>4,030,000</u></b>	<b><u>4,100,000</u></b>
A03303 Electricity			<u>2,500,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
001 Electricity			2,500,000	2,800,000	2,800,000
A03304 Hot and Cold Weather Charges			<u>1,230,000</u>	<u>1,230,000</u>	<u>1,300,000</u>
001 Firewood			450,000	450,000	
002 Charcoal			780,000	780,000	
003 Hot & Cold Weather Charges					1,300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>138,000</u></b>	<b><u>143,000</u></b>	<b><u>143,000</u></b>
A03402 Rent for Office Building			138,000	143,000	143,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>130,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Travelling Allowance			50,000	50,000	60,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Transportation of Goods			50,000	50,000	70,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,080,000</u></b>	<b><u>2,105,000</u></b>	<b><u>2,120,000</u></b>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Stationery Charges			25,000	25,000	30,000
A03902 Printing and Publication			<u>35,000</u>	<u>50,000</u>	<u>60,000</u>
001 Printing and publication			35,000	50,000	60,000
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Purchase of Drugs and medicines			2,000,000	2,000,000	2,000,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			20,000	30,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>1,520,000</u></b>	<b><u>800,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>1,520,000</u></b>	<b><u>800,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>500,000</u>	<u>1,520,000</u>	<u>800,000</u>

**DA21C17 (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>DA6345 DISPENSARIES DIR LOWER</b>					
001 Superannuation Encashment of L.P.R				1,520,000	800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Fin: Asstt:			1,200,000	1,200,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>30,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>30,000</u>
A09601 Plant and Machinery					<u>30,000</u>
001 Plant and Machinery					30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>40,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000
<b>DISPENSARIES DIR LOWER</b>			<b>54,838,150</b>	<b>65,941,780</b>	<b>65,568,360</b>

**DA21C17 (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**

**DA6339 EDO HEALTH(SAP)TBC**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,349,600</b></u>	<u><b>2,205,360</b></u>	<u><b>2,617,240</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u><b>1,070,000</b></u>	<u><b>791,620</b></u>	<u><b>1,193,240</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>750,000</b></u>	<u><b>445,560</b></u>	<u><b>878,820</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>750,000</u>	<u>445,560</u>	<u>878,820</u>
D094	District T.B. Control Officer (BPS-18)	1	1	750,000		878,820
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u><b>320,000</b></u>	<u><b>346,060</b></u>	<u><b>314,420</b></u>
A01151	Total Basic Pay Other Staff	1	1	<u>320,000</u>	<u>346,060</u>	<u>314,420</u>
J013	Junior Clerk (BPS-11)	1	1	320,000		314,420
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>279,600</b></u>	<u><b>1,413,740</b></u>	<u><b>1,424,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>271,300</b></u>	<u><b>1,405,440</b></u>	<u><b>1,415,700</b></u>
A01202	House Rent Allowance			28,000	75,450	76,000
A01203	Conveyance Allowance			40,000	102,170	103,000
A01217	Medical Allowance			20,000	50,100	51,000
A0121B	Health Professional Allowance				804,000	805,000
A0121T	Adhoc Relief Allowance 2013			11,800	13,460	13,500
A0122C	Adhoc Relief Allowance - 2015			8,500	9,680	9,700
A0122M	Adhoc Relief Allowance 2016			52,000	65,330	65,500
A0122Y	Ad-hoc Relief Allowance 2017			50,000	77,820	78,000
A01233	Unattractive Area Allowance			<u>21,000</u>	<u>60,000</u>	<u>60,000</u>
001	Unattractive area allowance			21,000	60,000	60,000
A0123G	Ad-hoc Relief Allowance-2018			<u>40,000</u>	<u>77,820</u>	<u>78,000</u>
001	Ad-hoc Relief Allowance 2019			40,000	77,820	78,000
A0123P	Ad-hoc Relief Allowance 2019				33,610	40,000
A01252	Non Practising Allowance				36,000	36,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>8,300</b></u>	<u><b>8,300</b></u>	<u><b>8,300</b></u>
A01284	Firewood Allowance			8,300	8,300	8,300

**DA21C17 (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>DA6339 EDO HEALTH(SAP)TBC</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>380,000</b></u>	<u><b>669,000</b></u>	<u><b>618,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>52,000</b></u>	<u><b>54,000</b></u>	<u><b>73,000</b></u>
A03201 Postage and Telegraph			2,000	4,000	3,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Telephone and Trunk Call			50,000	50,000	70,000
<b>A033 TOTAL UTILITIES</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>50,000</b></u>
A03304 Hot and Cold Weather Charges			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
003 Hot & Cold Weather Charges			40,000	40,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>245,000</b></u>	<u><b>415,000</b></u>	<u><b>330,000</b></u>
A03805 Travelling Allowance			<u>80,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			80,000	200,000	150,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	15,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
002 POL Charges			150,000	200,000	160,000
<b>A039 TOTAL GENERAL</b>			<u><b>43,000</b></u>	<u><b>160,000</b></u>	<u><b>165,000</b></u>
A03901 Stationery			<u>12,000</u>	<u>25,000</u>	<u>20,000</u>
001 Stationery Charges			12,000	25,000	20,000
A03902 Printing and Publication			<u>20,000</u>	<u>25,000</u>	<u>30,000</u>
001 Printing and publication			20,000	25,000	30,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of Drugs and medicines			1,000	100,000	100,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			10,000	10,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<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>

**DA21C17 (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>DA6339 EDO HEALTH(SAP)TBC</b>					
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>20,000</u>	<u>30,000</u>	<u>35,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>20,000</u>	<u>30,000</u>	<u>35,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>30,000</u>	<u>35,000</u>
001 Plant and Machinery			20,000	30,000	35,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>51,000</u>	<u>80,000</u>	<u>90,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			50,000	80,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001 Machinery and Equipment			1,000		10,000
<b>EDO HEALTH(SAP)TBC</b>			<b>1,801,600</b>	<b>2,984,360</b>	<b>3,361,240</b>

**DA21C17 (13)  
HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>DA6134 MOTHER&amp;CHILD:HAELTH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,187,300</u></b>	<b><u>17,944,880</u></b>	<b><u>14,803,290</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>7,720,000</u></b>	<b><u>9,025,690</u></b>	<b><u>5,760,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>3</b>			<b><u>455,000</u></b>
A01101 Total Basic Pay Of Officer		3			<u>455,000</u>
P407 PHC Technologist (MCH) (BPS-17)		1			35,000
C300 Chief PHC Technician (MCH) (BPS-16)		2			420,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>38</b>	<b>35</b>	<b><u>7,720,000</u></b>	<b><u>9,025,690</u></b>	<b><u>5,305,000</u></b>
A01151 Total Basic Pay Other Staff	38	35	<u>7,720,000</u>	<u>9,025,690</u>	<u>5,305,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)		3			660,000
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	9		1,900,000		
P247 Primary Health Care Technician (MCH) (BPS-12)		3			530,000
C057 Chowkidar (BPS-03)	9	9	1,800,000		1,260,000
D007 Dai (BPS-03)	9		1,820,000		
N005 Naib Qasid (BPS-03)	2	2	400,000		385,000
S162 Sweeper (BPS-03)	9	9	1,800,000		1,250,000
W039 Ward Attendant (BPS-03)		9			1,220,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,467,300</u></b>	<b><u>8,919,190</u></b>	<b><u>9,043,290</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,199,300</u></b>	<b><u>7,239,190</u></b>	<b><u>7,242,290</u></b>
A01202 House Rent Allowance			450,000	589,960	590,000
A01203 Conveyance Allowance			590,000	759,620	760,000
A01207 Washing Allowance			32,000	31,520	31,520
A01208 Dress Allowance			32,000	30,920	30,920
A0120D Integrated Allowance			10,800	10,800	10,800
A01217 Medical Allowance			664,000	678,850	679,000



**DA21C17 (13)  
HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>DA6134 MOTHER&amp;CHILD:HAELTH</b>					
A0121B Health Professional Allowance			1,150,000	1,120,000	1,120,000
A0121T Adhoc Relief Allowance 2013			171,000	157,710	158,000
A0122C Adhoc Relief Allowance - 2015			120,000	108,520	108,520
A0122M Adhoc Relief Allowance 2016			645,000	619,100	620,000
A0122Y Ad-hoc Relief Allowance 2017			775,000	789,960	790,000
A01233 Unattractive Area Allowance			<u>450,000</u>	<u>459,570</u>	<u>460,000</u>
001 Unattractive area allowance			450,000	459,570	460,000
A0123G Ad-hoc Relief Allowance-2018			<u>775,000</u>	<u>789,960</u>	<u>790,000</u>
001			775,000	789,960	790,000
A0123P Ad-hoc Relief Allowance 2019				788,870	790,000
A01250 Incentive Allowance			<u>320,000</u>	<u>288,000</u>	<u>288,000</u>
001 Incentive Allowance			320,000	288,000	288,000
A01257 RC Allowance			14,500	15,530	15,530
A01270 Other				300	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>268,000</b></u>	<u><b>1,680,000</b></u>	<u><b>1,801,000</b></u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A01284 Firewood Allowance			168,000	1,680,000	1,700,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>530,000</b></u>	<u><b>623,000</b></u>	<u><b>790,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>6,000</b></u>	<u><b>5,000</b></u>
A03201 Postage and Telegraph			3,000	6,000	5,000
<b>A033 TOTAL UTILITIES</b>			<u><b>250,000</b></u>	<u><b>300,000</b></u>	<u><b>320,000</b></u>
A03303 Electricity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			50,000	100,000	100,000
A03304 Hot and Cold Weather Charges			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
003 Hot & Cold Weather Charges			200,000	200,000	220,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>120,000</b></u>
A03402 Rent for Office Building			120,000	120,000	120,000

**DA21C17 (13)  
HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>DA6134 MOTHER&amp;CHILD:HAELTH</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>82,000</u>	<u>102,000</u>	<u>105,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Travelling Allowance			40,000	60,000	60,000
A03806 Transportation of Goods			<u>42,000</u>	<u>42,000</u>	<u>45,000</u>
001 Transportation of Goods			42,000	42,000	45,000
<b>A039 TOTAL GENERAL</b>			<u>75,000</u>	<u>95,000</u>	<u>240,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
001 Stationery Charges			60,000	80,000	70,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03927 Purchase of Drug and Medicines					<u>100,000</u>
001 Purchase of Drugs and medicines					100,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			15,000	15,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>203,280</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>				<u>203,280</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				<u>203,280</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				203,280	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin: Asstt:					600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>50,000</u>

**DA21C17 (13)  
HEALTH**

**073301 MOTHER AND CHILD HEALTH**

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

Rs

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0733 MEDICAL AND MATERNITY CENTRE SERVICES  
073301 MOTHER AND CHILD HEALTH

**DA6134 MOTHER&CHILD:HAELTH**

A096 TOTAL PURCHASE OF PLANT &  
MACHINERY

50,000

A09601 Plant and Machinery  
001 Plant and Machinery

50,000

50,000

**MOTHER&CHILD:HAELTH**

**14,717,300**

**18,771,160**

**16,244,290**

**DA21C17 (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>DA6342 DISTRICT HEALTH SERVICES (MALARIA)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,768,900</u></b>	<b><u>16,065,110</u></b>	<b><u>14,016,400</u></b>
<b>A011 TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>6,840,000</u></b>	<b><u>6,402,580</u></b>	<b><u>5,886,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>8</b>			<b><u>2,227,920</u></b>
A01101 Total Basic Pay Of Officer		8			<u>2,227,920</u>
P246 Primary Health Care Technologist (Multi Purpose)		3			1,093,320
C299 Chief PHC Technician (Multi Purpose)		5			1,134,600
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>23</b>	<b><u>6,840,000</u></b>	<b><u>6,402,580</u></b>	<b><u>3,658,080</u></b>
A01151 Total Basic Pay Other Staff	31	23	<u>6,840,000</u>	<u>6,402,580</u>	<u>3,658,080</u>
S325 Senior PHC Technician (Multi Purpose)		8			1,438,560
C306 Clinical Technician (Pathology)		2	620,000		319,680
C314 Clinical Technician Primary Health Care (MCH)		25	5,400,000		
P246 Primary Health Care Technologist (Multi Purpose)		9			1,438,560
L002 Laboratory Attendant		1	200,000		115,320
N005 Naib Qasid		1	210,000		115,320
P051 Porter		2	410,000		230,640
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,928,900</u></b>	<b><u>9,662,530</u></b>	<b><u>8,130,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,118,900</u></b>	<b><u>7,933,100</u></b>	<b><u>7,996,400</u></b>
A01202 House Rent Allowance			585,000	613,660	614,000
A01203 Conveyance Allowance			850,000	900,360	904,000
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			490,000	674,900	675,000
A0121B Health Professional Allowance			2,710,000	2,748,000	2,800,000
A0121M Adhoc Relief Allowance - 2012			1,000		

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HEALTH**

**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>DA6342 DISTRICT HEALTH SERVICES (MALARIA)</b>					
A0121T Adhoc Relief Allowance 2013			177,000	171,840	172,000
A0122C Adhoc Relief Allowance - 2015			110,000	96,780	97,000
A0122M Adhoc Relief Allowance 2016			515,000	508,780	510,000
A0122Y Ad-hoc Relief Allowance 2017			680,000	643,560	645,000
A01233 Unattractive Area Allowance			<u>315,000</u>	<u>293,000</u>	<u>294,000</u>
001 Unattractive area allowance			315,000	293,000	294,000
A0123G Ad-hoc Relief Allowance-2018			<u>680,000</u>	<u>643,560</u>	<u>645,000</u>
001			680,000	643,560	645,000
A0123P Ad-hoc Relief Allowance 2019				633,260	635,000
A01257 RC Allowance			500		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,810,000</b></u>	<u><b>1,729,430</b></u>	<u><b>134,000</b></u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01277 Contingent Paid Staff			1,601,000	1,600,000	1,000
A01278 Leave Salary			<u>100,000</u>		<u>1,000</u>
001 Leave Salary			100,000		1,000
A01284 Firewood Allowance			108,000	129,430	132,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,504,000</b></u>	<u><b>1,600,000</b></u>	<u><b>1,605,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03201 Postage and Telegraph			3,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<u><b>500,000</b></u>	<u><b>510,000</b></u>	<u><b>510,000</b></u>
A03303 Electricity			<u>200,000</u>	<u>210,000</u>	<u>210,000</u>
001 Electricity			200,000	210,000	210,000
A03304 Hot and Cold Weather Charges			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002 Charcoal			300,000		
003 Hot & Cold Weather Charges				300,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>276,000</b></u>	<u><b>276,000</b></u>	<u><b>276,000</b></u>
A03402 Rent for Office Building			276,000	276,000	276,000

**DA21C17 (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

**07 HEALTH**  
**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074101 ANTI-MALARIA**

**DA6342 DISTRICT HEALTH SERVICES (MALARIA)**

		Rs	Rs	Rs
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>195,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03805	Travelling Allowance	<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance	60,000	80,000	80,000
A03806	Transportation of Goods	<u>35,000</u>	<u>40,000</u>	<u>50,000</u>
001	Transportation of Goods	35,000	40,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
002	POL Charges	100,000	120,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>530,000</u></b>	<b><u>570,000</u></b>	<b><u>575,000</u></b>
A03901	Stationery	<u>15,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery Charges	15,000	30,000	25,000
A03902	Printing and Publication			<u>20,000</u>
001	Printing and publication			20,000
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>15,000</u>	<u>40,000</u>	<u>30,000</u>
001	Others	15,000	40,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b><u>1,000</u></b>	<b><u>447,840</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000</u></b>	<b><u>447,840</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R	<u>1,000</u>	<u>447,840</u>	<u>500,000</u>
001	Superannuation Encashment of L.P.R		447,840	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>50,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>30,000</u></b>
A13001	Transport			<u>30,000</u>
001	Transport			30,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>

**DA21C17 (13)  
HEALTH**

**074101 ANTI-MALARIA**

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

Rs

Rs

Rs

07 HEALTH  
074 PUBLIC HEALTH SERVICES  
0741 PUBLIC HEALTH SERVICES  
074101 ANTI-MALARIA

**DA6342 DISTRICT HEALTH SERVICES (MALARIA)**

A13101 Machinery and Equipment  
001 Machinery and Equipment

20,000

20,000

**DISTRICT HEALTH SERVICES (MALARIA)**

**17,273,900**

**18,112,950**

**16,171,400**

**DA21C17 (13)  
HEALTH**

**074105 EXTENDED PROGRAM FOR 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 EXTENDED PROGRAM FOR IMMUNIZATION</b>					
<b>DA6340 EPI (TIMARGARA) S</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>35,008,800</u>	<u>41,516,340</u>	<u>28,169,290</u>
<b>A011 TOTAL PAY</b>	<b>68</b>	<b>68</b>	<u>15,090,000</u>	<u>19,076,750</u>	<u>6,663,490</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>11</b>			<u>2,908,680</u>
A01101 Total Basic Pay Of Officer		<u>11</u>			<u>2,908,680</u>
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		3			1,093,320
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		8			1,815,360
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>68</b>	<b>57</b>	<u>15,090,000</u>	<u>19,076,750</u>	<u>3,754,810</u>
A01151 Total Basic Pay Other Staff	<u>68</u>	<u>57</u>	<u>15,090,000</u>	<u>19,076,750</u>	<u>3,754,810</u>
P249 Primary Health Care Technician (Multi Purpose) (BPS-14)		7			1,275,120
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	58		13,000,000		
P247 Primary Health Care Technician (MCH) (BPS-12)		40			1,000,000
D112 Driver (BPS-06)	1	1	320,000		198,560
E122 EPI Technician (BPS-06)	8	8	1,560,000		1,158,400
N005 Naib Qasid (BPS-03)	1	1	210,000		122,730
<b>A012 TOTAL ALLOWANCES</b>			<u>19,918,800</u>	<u>22,439,590</u>	<u>21,505,800</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>19,533,800</u>	<u>22,155,690</u>	<u>21,214,800</u>
A01202 House Rent Allowance			1,500,000	1,487,000	1,490,000
A01203 Conveyance Allowance			2,150,000	2,126,750	2,128,000
A01207 Washing Allowance			1,800	1,800	1,800
A0120D Integrated Allowance					1,000
A01217 Medical Allowance			1,300,000	1,220,300	1,225,000
A0121B Health Professional Allowance			8,000,000	8,962,000	8,000,000
A0121T Adhoc Relief Allowance 2013			350,000	302,590	304,000
A0122C Adhoc Relief Allowance - 2015			180,000	223,330	224,000



**DA21C17 (13)  
HEALTH**

**074105 EXTENDED PROGRAM FOR 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 EXTENDED PROGRAM FOR IMMUNIZATION</b>					
<b>DA6340 EPI (TIMARGARA) S</b>					
A0122M Adhoc Relief Allowance 2016			1,480,000	1,387,840	1,389,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	13,000	14,000
A0122Y Ad-hoc Relief Allowance 2017			1,850,000	1,880,190	1,882,000
A01233 Unattractive Area Allowance			<u>860,000</u>	<u>793,100</u>	<u>794,000</u>
001 Unattractive area allowance			860,000	793,100	794,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,850,000</u>	<u>1,880,200</u>	<u>1,882,000</u>
001			1,850,000	1,880,200	1,882,000
A0123P Ad-hoc Relief Allowance 2019				1,877,390	1,880,000
A01257 RC Allowance				200	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>385,000</b></u>	<u><b>283,900</b></u>	<u><b>291,000</b></u>
A01278 Leave Salary			<u>100,000</u>		<u>1,000</u>
001 Leave Salary			100,000		1,000
A01284 Firewood Allowance			285,000	283,900	290,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,044,000</b></u>	<u><b>2,421,300</b></u>	<u><b>1,283,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>5,000</b></u>	<u><b>4,000</b></u>
A03201 Postage and Telegraph			3,000	5,000	4,000
<b>A033 TOTAL UTILITIES</b>			<u><b>340,000</b></u>	<u><b>390,300</b></u>	<u><b>430,000</b></u>
A03303 Electricity			<u>60,000</u>	<u>110,300</u>	<u>150,000</u>
001 Electricity			60,000	110,300	150,000
A03304 Hot and Cold Weather Charges			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
002 Charcoal			280,000		
003 Hot & Cold Weather Charges				280,000	280,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>280,000</b></u>	<u><b>276,000</b></u>	<u><b>276,000</b></u>
A03402 Rent for Office Building			280,000	276,000	276,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<u><b>6,000</b></u>
A03603 Registration					6,000

**DA21C17 (13)  
HEALTH**

**074105 EXTENDED PROGRAM FOR 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 EXTENDED PROGRAM FOR IMMUNIZATION</b>					
<b>DA6340 EPI (TIMARGARA) S</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>331,000</u></b>	<b><u>1,610,000</u></b>	<b><u>411,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Travelling Allowance			100,000	120,000	120,000
A03806 Transportation of Goods			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			30,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
002 POL Charges			200,000	250,000	250,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,200,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>90,000</u></b>	<b><u>140,000</u></b>	<b><u>156,000</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>40,000</u>	<u>70,000</u>	<u>80,000</u>
001 Printing and publication			40,000	70,000	80,000
A03906 Uniforms and Protective Clothing				20,000	20,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Others			20,000	20,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>600,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>600,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Superannuation Encashment of L.P.R				1,000,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>30,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>30,000</u></b>
A09601 Plant and Machinery					<u>30,000</u>
001 Plant and Machinery					30,000

**DA21C17 (13)  
HEALTH**

**074105 EXTENDED PROGRAM FOR 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 EXTENDED PROGRAM FOR IMMUNIZATION</b>					
<b>DA6340 EPI (TIMARGARA) S</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>51,000</u>	<u>110,000</u>	<u>120,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			50,000	100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			1,000	10,000	20,000
<b>EPI (TIMARGARA) S</b>			<b>37,103,800</b>	<b>45,047,640</b>	<b>30,202,290</b>

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HEALTH**

**074120 HEALTH PREVENION & MEAURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 HEALTH PREVENION &amp; MEAURES</b>					
<b>DA6181 HEALTH FACILITIES &amp; PREVENTIVE MEASURES</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>5,719,400</u>	<u>6,230,780</u>	<u>5,924,860</u>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<u>3,160,000</u>	<u>3,153,420</u>	<u>2,785,360</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>2</b>			<u>591,360</u>
A01101 Total Basic Pay Of Officer		2			<u>591,360</u>
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		1			364,440
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			226,920
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>11</b>	<u>3,160,000</u>	<u>3,153,420</u>	<u>2,194,000</u>
A01151 Total Basic Pay Other Staff	13	11	<u>3,160,000</u>	<u>3,153,420</u>	<u>2,194,000</u>
P249 Primary Health Care Technician (Multi Purpose) (BPS-14)	6		1,650,000		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			364,320
P246 Primary Health Care Technologist (Multi Purpose) (BPS-12)		2			319,680
N005 Naib Qasid (BPS-03)	1	1	210,000		210,000
S177 Sanitary Petrol (BPS-03)	6	6	1,300,000		1,300,000
<b>A012 TOTAL ALLOWANCES</b>			<u>2,559,400</u>	<u>3,077,360</u>	<u>3,139,500</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,444,400</u>	<u>3,022,360</u>	<u>3,034,500</u>
A01202 House Rent Allowance			270,000	269,240	270,000
A01203 Conveyance Allowance				341,650	342,000
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			235,000	236,000	236,000
A0121B Health Professional Allowance			720,000	670,000	670,000
A0121T Adhoc Relief Allowance 2013			75,000	71,550	71,500
A0122C Adhoc Relief Allowance - 2015			53,000	50,590	50,600
A0122M Adhoc Relief Allowance 2016			265,000	255,170	256,000
A0122Y Ad-hoc Relief Allowance 2017			332,000	323,880	324,000

**DA21C17 (13)  
HEALTH**

**074120 HEALTH PREVENION & MEAURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 HEALTH PREVENION &amp; MEAURES</b>					
<b>DA6181 HEALTH FACILITIES &amp; PREVENTIVE MEASURES</b>					
A01233 Unattractive Area Allowance			<u>157,000</u>	<u>150,000</u>	<u>160,000</u>
001 Unattractive area allowance			157,000	150,000	160,000
A0123G Ad-hoc Relief Allowance-2018			<u>332,000</u>	<u>323,880</u>	<u>324,000</u>
001			332,000	323,880	324,000
A0123P Ad-hoc Relief Allowance 2019				325,000	325,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>115,000</b></u>	<u><b>55,000</b></u>	<u><b>105,000</b></u>
A01278 Leave Salary			<u>60,000</u>		<u>50,000</u>
001 Leave Salary			60,000		50,000
A01284 Firewood Allowance			55,000	55,000	55,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,446,000</b></u>	<u><b>1,515,000</b></u>	<u><b>1,546,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>6,000</b></u>
A03201 Postage and Telegraph			8,000	8,000	6,000
<b>A033 TOTAL UTILITIES</b>			<u><b>557,000</b></u>	<u><b>557,000</b></u>	<u><b>580,000</b></u>
A03304 Hot and Cold Weather Charges			<u>557,000</u>	<u>557,000</u>	<u>580,000</u>
002 Charcoal			200,000		
003 Hot & Cold Weather Charges			357,000	557,000	580,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03805 Travelling Allowance			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			1,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u><b>880,000</b></u>	<u><b>900,000</b></u>	<u><b>910,000</b></u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery Charges			30,000	40,000	40,000
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Printing and publication			50,000	60,000	50,000
A03927 Purchase of Drug and Medicines			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Purchase of Drugs and medicines			800,000	800,000	800,000
A03970 Others					<u>20,000</u>

**DA21C17 (13)  
HEALTH**

**074120 HEALTH PREVENION & MEAURES**

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

07 HEALTH  
074 PUBLIC HEALTH SERVICES  
0741 PUBLIC HEALTH SERVICES  
074120 HEALTH PREVENION & MEAURES

Rs

Rs

Rs

**DA6181 HEALTH FACILITIES & PREVENTIVE MEASURES**

001	Others				20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>561,240</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>561,240</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>561,240</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			561,240	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000

**HEALTH FACILITIES & PREVENTIVE MEASURES**

7,165,400

8,307,020

7,472,860

**DA21C17 (13)  
HEALTH**

**074120 HEALTH PREVENION & MEAURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>074120</b>	<b>HEALTH PREVENION &amp; MEAURES</b>						
<b>DA6286</b>	<b>District Health Officer (Other Health Facilities) Dir Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>27,817,000</u>	<u>24,506,870</u>	<u>21,456,400</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b>39</b>	<u>14,300,000</u>	<u>11,775,780</u>	<u>8,661,400</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>18</b>	<u>8,270,000</u>	<u>6,343,460</u>	<u>5,580,400</u>
A01101	Total Basic Pay Of Officer		15	18	<u>8,270,000</u>	<u>6,343,460</u>	<u>5,580,400</u>
D494	District Specialist Child	(BPS-18)	1	1	920,000		460,200
D554	District Specialist (Surgical)	(BPS-18)		1			462,000
D556	District Specialist (Medical)	(BPS-18)		1			462,000
G025	Gynaecologist	(BPS-18)	1	1	890,000		460,200
M036	Medical Specialist	(BPS-18)	1		920,000		
S157	Surgical Specialist	(BPS-18)	1		890,000		
M033	Medical Officer	(BPS-17)	3	3	2,200,000		1,230,000
C028	Charge Nurse	(BPS-16)	7	7	2,100,000		1,590,000
C082	Computer Operator	(BPS-16)	1	1	350,000		230,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		1			228,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		1			230,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		1			228,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>21</b>	<u>6,030,000</u>	<u>5,432,320</u>	<u>3,081,000</u>
A01151	Total Basic Pay Other Staff		24	21	<u>6,030,000</u>	<u>5,432,320</u>	<u>3,081,000</u>
S328	Senior Clinical Technician (Radiology)	(BPS-14)		1			220,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)		1			185,000

**DA21C17 (13)  
HEALTH**

**074120 HEALTH PREVENION & MEAURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>074120</b>	<b>HEALTH PREVENION &amp; MEAURES</b>						
<b>DA6286</b>	<b>District Health Officer (Other Health Facilities) Dir Lower</b>						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		1			198,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)		1			185,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	2	1,160,000		162,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	1	860,000		195,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	1	490,000		160,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	1	780,000		198,000
D112	Driver	(BPS-06)	1	1	280,000		130,000
E019	Electrician	(BPS-06)	1	1	260,000		128,000
S127	Store Keeper	(BPS-06)	1	1	260,000		130,000
C057	Chowkidar	(BPS-03)	2	2	500,000		250,000
M010	Mali	(BPS-03)	1	1	210,000		120,000
W004	Ward Orderli	(BPS-03)	6	6	1,230,000		820,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>13,517,000</b>	<b>12,731,090</b>	<b>12,795,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>13,159,000</b>	<b>12,553,090</b>	<b>12,567,000</b>
A01202	House Rent Allowance				1,020,000	980,310	981,000
A01203	Conveyance Allowance				1,090,000	1,396,180	1,400,000
A01207	Washing Allowance				7,000	7,000	7,000
A01208	Dress Allowance				268,000	268,000	268,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				730,000	655,050	656,000
A0121B	Health Professional Allowance				5,500,000	4,568,000	4,568,000
A0121T	Adhoc Relief Allowance 2013				198,000	187,130	188,000
A01224	Entertainment Allowance				12,000	5,500	
A0122C	Adhoc Relief Allowance - 2015				140,000	139,020	140,000
A0122M	Adhoc Relief Allowance 2016				795,000	791,040	792,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	37,000	37,000



**DA21C17 (13)  
HEALTH**

**074120 HEALTH PREVENION & MEAURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 HEALTH PREVENION &amp; MEAURES</b>					
<b>DA6286 District Health Officer (Other Health Facilities) Dir Lower</b>					
A0122Y Ad-hoc Relief Allowance 2017			1,025,000	955,480	958,000
A01233 Unattractive Area Allowance			<u>480,000</u>		
001 Unattractive area allowance			480,000		
A0123G Ad-hoc Relief Allowance-2018			<u>1,050,000</u>	<u>955,480</u>	<u>958,000</u>
001			1,050,000	955,480	958,000
A0123P Ad-hoc Relief Allowance 2019				817,200	820,000
A01251 Mess Allowance			750,000	736,000	736,000
A01252 Non Practising Allowance					1,000
A01257 RC Allowance			64,000	48,700	50,000
A01270 Other					<u>1,000</u>
009 Uniform Allowance					1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>358,000</b></u>	<u><b>178,000</b></u>	<u><b>228,000</b></u>
A01278 Leave Salary			<u>180,000</u>		<u>50,000</u>
001 Leave Salary			180,000		50,000
A01284 Firewood Allowance			178,000	178,000	178,000
<b>District Health Officer (Other Health Facilities) Dir Lower</b>			<b>27,817,000</b>	<b>24,506,870</b>	<b>21,456,400</b>

**DA21C17 (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</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>DA6120 DISTRICT HEALTH SERVICES DIR LOWER</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>143,370,300</b></u>	<u><b>154,740,125</b></u>	<u><b>145,576,980</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>486</b>	<b>488</b>	<u><b>81,470,000</b></u>	<u><b>81,574,410</b></u>	<u><b>73,991,280</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>25</b>	<u><b>7,720,000</b></u>	<u><b>5,262,090</b></u>	<u><b>15,172,280</b></u>
A01101	Total Basic Pay Of Officer		11	25	<u>7,720,000</u>	<u>5,262,090</u>	<u>15,172,280</u>
D086	District Health Officer	(BPS-20)	1	1	1,420,000		1,229,080
D312	Deputy District Health Officer	(BPS-19)	1	1	1,050,000		1,200,520
C114	Coordinator	(BPS-18)	4	4	3,180,000		4,842,000
S351	Senior PHC Technologist (Multi Purpose)	(BPS-18)		2			1,415,000
A057	Assistant	(BPS-17)	2		720,000		
C114	Coordinator	(BPS-17)	1		450,000		
C339	Chief PHC Technologist (MCH)	(BPS-17)		7			2,589,000
C456	Clinical Technologist (Mulipurpose)	(BPS-17)	1	1	590,000		365,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)		3			1,894,000
P247	Primary Health Care Technician (MCH)	(BPS-17)		1			365,000
S675	Surveillance Officer	(BPS-17)		1			365,000
A057	Assistant	(BPS-16)		2			453,840
C082	Computer Operator	(BPS-16)	1	2	310,000		453,840
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>475</b>	<b>463</b>	<u><b>73,750,000</b></u>	<u><b>76,312,320</b></u>	<u><b>58,819,000</b></u>
A01151	Total Basic Pay Other Staff		475	463	<u>73,750,000</u>	<u>76,312,320</u>	<u>58,819,000</u>
S035	Senior Clerk	(BPS-14)	3	3	680,000		547,000
S351	Senior PHC Technologist (Multi Purpose)	(BPS-14)		8			1,460,000

**DA21C17 (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</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>DA6120 DISTRICT HEALTH SERVICES DIR LOWER</b>							
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	37	17	7,400,000		2,800,000
J013	Junior Clerk	(BPS-11)	3	3	570,000		460,000
A005	Accountant	(BPS-07)	1		260,000		
A712	Accounts Supervisor	(BPS-07)		1			132,000
L078	Lady Health Supervisor	(BPS-07)	18	18	3,050,000		2,450,000
D112	Driver	(BPS-06)	12	12	2,500,000		1,560,000
L153	Lady Health Worker	(BPS-05)	394	394	58,000,000		48,600,000
C057	Chowkidar	(BPS-03)	2	2	420,000		232,000
N005	Naib Qasid	(BPS-03)	4	4	680,000		462,000
S162	Sweeper	(BPS-03)	1	1	190,000		116,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>61,900,300</b>	<b>73,165,715</b>	<b>71,585,700</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>60,950,300</b>	<b>70,407,470</b>	<b>71,115,700</b>
A01202	House Rent Allowance				9,230,000	9,219,260	9,220,000
A01203	Conveyance Allowance				3,150,000	3,141,410	3,142,000
A01207	Washing Allowance				124,000	110,800	110,800
A01208	Dress Allowance				6,800	6,800	6,800
A0120D	Integrated Allowance				22,000	21,600	21,600
A01217	Medical Allowance				8,600,000	8,715,940	8,800,000
A0121B	Health Professional Allowance				9,900,000	10,284,000	10,285,000
A0121T	Adhoc Relief Allowance 2013				1,540,000	1,520,580	1,525,000
A01224	Entertainment Allowance					4,500	
A01226	Computer Allowance				36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				1,120,000	1,095,820	1,096,000
A0122M	Adhoc Relief Allowance 2016				6,280,000	6,020,000	6,210,000
A0122N	Special Conveyance Allowance to Disbaled Employees					150,640	151,000
A0122Y	Ad-hoc Relief Allowance 2017				7,400,000	7,967,480	7,980,000
A01233	Unattractive Area Allowance				<u>5,820,000</u>	<u>5,759,000</u>	<u>5,760,000</u>
001	Unattractive area allowance				5,820,000	5,759,000	5,760,000
A0123G	Ad-hoc Relief Allowance-2018				<u>7,550,000</u>	<u>7,929,530</u>	<u>7,940,000</u>
001					7,550,000	7,929,530	7,940,000
A0123P	Ad-hoc Relief Allowance 2019					7,352,610	7,760,000

**DA21C17 (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>DA6120 DISTRICT HEALTH SERVICES DIR LOWER</b>					
A01252 Non Practising Allowance			156,000	1,056,000	1,056,000
A01257 RC Allowance			15,500	15,500	15,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>950,000</u></b>	<b><u>2,758,245</u></b>	<b><u>470,000</u></b>
A01274 Medical Charges			<u>500,000</u>	<u>682,800</u>	<u>20,000</u>
001 Medical Charges			500,000	682,800	20,000
A01278 Leave Salary			<u>200,000</u>	<u>159,120</u>	<u>200,000</u>
001 Leave Salary			200,000	159,120	200,000
A01284 Firewood Allowance			250,000	1,916,325	250,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,929,400</u></b>	<b><u>22,582,400</u></b>	<b><u>5,778,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>220,000</u></b>	<b><u>230,000</u></b>	<b><u>245,000</u></b>
A03201 Postage and Telegraph			20,000	30,000	25,000
A03202 Telephone and Trunk Call			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Telephone and Trunk Call			200,000	200,000	220,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,530,000</u></b>	<b><u>1,850,000</u></b>	<b><u>1,750,000</u></b>
A03303 Electricity			<u>280,000</u>	<u>450,000</u>	<u>500,000</u>
001 Electricity			280,000	450,000	500,000
A03304 Hot and Cold Weather Charges			<u>1,250,000</u>	<u>1,400,000</u>	<u>1,250,000</u>
003 Hot & Cold Weather Charges			1,250,000	1,400,000	1,250,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>276,000</u></b>	<b><u>276,000</u></b>	<b><u>276,000</u></b>
A03402 Rent for Office Building			276,000	276,000	276,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,650,000</u></b>	<b><u>2,960,000</u></b>	<b><u>2,670,000</u></b>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,200,000	1,400,000	1,200,000
A03806 Transportation of Goods			<u>50,000</u>	<u>60,000</u>	<u>70,000</u>
001 Transportation of Goods			50,000	60,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>1,500,000</u>	<u>1,400,000</u>

**DA21C17 (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>DA6120 DISTRICT HEALTH SERVICES DIR LOWER</b>					
002 POL Charges			1,400,000	1,500,000	1,400,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,253,400</u></b>	<b><u>17,266,400</u></b>	<b><u>837,500</u></b>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Stationery Charges			90,000	90,000	90,000
A03902 Printing and Publication			<u>80,000</u>	<u>150,000</u>	<u>130,000</u>
001 Printing and publication			80,000	150,000	130,000
A03905 Newspapers Periodicals and Books			5,400	6,400	6,500
A03906 Uniforms and Protective Clothing			48,000	60,000	60,000
A03907 Advertising & Publicity			<u>390,000</u>	<u>330,000</u>	<u>450,000</u>
001 Advertising and Publicity			390,000	330,000	450,000
A03970 Others			<u>4,640,000</u>	<u>16,630,000</u>	<u>101,000</u>
001 Others			140,000	630,000	100,000
187 Polio Campaign			4,500,000	4,500,000	1,000
272 Fund for the Emergency Procurement of Drugs and Equipments for control of Coronavirus Disease				11,500,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,200,000</u>	<u>1,200,000</u>	<u>2,000,000</u>
001 Superannuation Encashment of L.P.R				1,200,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin: Asstt:					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>150,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>150,000</u></b>
A09601 Plant and Machinery			<u>190,000</u>	<u>190,000</u>	<u>150,000</u>

**DA21C17 (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>DA6120 DISTRICT HEALTH SERVICES DIR LOWER</b>					
001 Plant and Machinery			190,000	190,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>330,000</u>	<u>310,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>220,000</u>	<u>250,000</u>	<u>240,000</u>
A13001 Transport			<u>220,000</u>	<u>250,000</u>	<u>240,000</u>
001 Transport			220,000	250,000	240,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>80,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>80,000</u>	<u>70,000</u>
001 Machinery and Equipment			50,000	80,000	70,000
 <b>DISTRICT HEALTH SERVICES DIR LOWER</b>			<b>154,959,700</b>	<b>179,042,525</b>	<b>153,816,480</b>