

DI21C17 (13)
HEALTH
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
D.I.KHAN	2,244	1,161,503,030	1,134,321,080	1,025,715,922	75,937,200	1,101,653,122
TOTAL	2,244	1,161,503,030	1,134,321,080	1,025,715,922	75,937,200	1,101,653,122

**DI21C17 (13)
HEALTH**

	Rs
Charged:	0
Voted:	1,101,653,122
Total:	1,101,653,122

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101	GENERAL HOSPITAL SERVICES	86,632,670	68,744,390
073103	TEHSIL HEADQUARTER HOSPITALS	331,506,820	299,091,080
073104	RURAL HEALTH CENTERS	72,631,000	64,288,220
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	275,110,380	283,013,220
073201	SPECIAL HOSPITAL SERVICES	5,517,520	6,504,590
074101	ANTI-MALARIA	27,598,320	29,617,640
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	38,164,170	38,517,120
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV	31,369,150	30,920,400
076101	ADMINISTRATION	292,973,000	313,624,420
TOTAL		1,161,503,030	1,134,321,080
			1,101,653,122

**DI21C17 (13)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
DI6126	District Health Officer (Admin), DIKhan	292,973,000	313,624,420	231,069,072
DI6136	Health Facilities & Preventive Measures D	16,354,100	14,673,050	17,128,524
DI6179	Drug Addicts Treatment Center, DIKhan	1,095,280	1,069,280	1,191,712
DI6310	Civil Hospital Daraban	29,101,470	25,391,180	28,816,170
DI6311	Civil Hospital Chowdhwani	32,861,890	21,139,050	32,271,874
DI6312	Civil Hospital Police Line	23,574,030	20,849,300	23,132,714
DI6353	BHU Maddi		295,580	
DI6362	DHO DIKHAN (MALARIA)	27,598,320	29,617,640	29,623,864
DI6363	DHO DIK(DISPINCIRIES)	117,533,890	104,678,850	112,096,750
DI6364	DHO DIKHAN (MCH)	15,015,050	16,247,350	15,992,646
DI6365	DHO DIK HAN (EPI)	38,164,170	38,517,120	37,526,118
DI6366	DISTT TB CONTROL OFFICER DIK	5,517,520	6,504,590	6,339,464
DI6367	Tehsil Head Quarter Hospital Panyala	80,390,600	75,270,240	77,352,516
DI6368	Tehsil Head Quarter Hospital Kulachi	74,651,100	63,497,390	71,992,396
DI6369	Tehsil Head Quarter Hospital Parova	79,381,280	70,129,390	77,928,924
DI6370	Tehsil Head Quarter Hospital Paharpur	97,083,840	90,194,060	96,075,012
DI6371	RHC BandKori	18,935,750	17,470,910	19,229,474
DI6372	RHC Kotjai	30,314,810	26,305,200	30,965,666
DI6373	RHC Kirishamozai	23,380,440	20,512,110	23,781,356
DI6374	BHU Muryali	4,688,760	5,150,720	5,400,488

**DI21C17 (13)
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
DI6375	BHU Sagu	4,231,100	5,582,530	4,487,912
DI6376	BHU JhokKanera	3,187,330	4,489,310	3,444,298
DI6377	BHU Pota	3,639,140	3,662,290	3,880,028
DI6378	BHU SheroKohna	4,420,670	4,932,320	4,698,386
DI6379	BHU Shorkot	5,096,670	5,928,230	5,421,078
DI6380	BHU Zafarabad	5,392,360	6,709,120	5,667,184
DI6381	BHU JabbarWala	4,564,470	4,670,500	4,860,846
DI6382	BHU Malana	4,351,800	5,934,530	4,622,280
DI6383	BHU Roda	4,649,380	3,845,310	5,290,168
DI6384	BHU Gomal University	4,821,410	6,587,990	5,149,958
DI6385	BHU Fateh	4,451,880	6,137,540	5,026,652
DI6386	BHU DarabanKhurd	4,529,440	6,078,590	4,532,700
DI6387	BHU Ramak	4,526,010	5,254,080	4,780,410
DI6388	BHU Rashid	4,218,310	3,727,850	4,738,466
DI6389	BHU Mahra	4,920,560	4,682,420	5,238,152
DI6390	BHU Wanda Madat	4,125,940	4,468,500	4,388,872
DI6391	BHU Budhani	4,233,070	6,058,750	4,513,882
DI6392	BHU Abdul Khel	4,267,420	4,187,020	4,521,044
DI6393	BHU BagiQamar	4,412,510	4,269,560	4,674,266
DI6394	BHU Awan	4,142,280	3,888,480	4,631,332
DI6395	BHU Budh	4,286,080	4,919,460	4,563,376
DI6396	BHU KotlaLodhian	5,062,740	4,731,760	5,388,320
DI6397	BHU Lar	4,321,550	5,288,620	4,563,302

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DI6398	BHU MadiKhel	4,556,940	4,113,180	4,824,684
DI6399	BHU Giloti	4,374,920	4,019,190	4,616,600
DI6400	BHU Gara Mat	4,226,790	5,740,500	4,495,566
DI6401	BHU Mangal	3,364,280	3,700,960	3,607,304
DI6402	BHU Mirbazi	3,534,740	4,467,640	3,829,892
DI6403	BHU Takwara	3,190,660	3,738,860	3,442,360
DI6404	BHU Mosazai	3,378,380	4,086,970	3,644,588
DI6405	BHU Rori	3,295,190	3,866,250	3,551,102
DI6406	BHU GandiUmer Khan	4,249,210	3,951,180	4,507,354
DI6407	BHU GaraMadda	2,686,560	3,889,500	2,936,288
DI6408	BHU GaraEssa	4,246,200	4,029,530	4,513,056
DI6409	BHU Jandi Babar	3,216,620	3,767,550	3,460,856
DI6410	BHU KotEssa	3,190,660	3,877,740	3,443,404
DI6411	BHU Maddi	3,524,460	3,899,840	3,782,416
TOTAL		1,161,503,030	1,134,321,080	1,101,653,122

DI21C17 (13)
HEALTH

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,041,088,030</u>	<u>983,381,260</u>	<u>1,025,715,922</u>
A011	PAY	<u>512,912,040</u>	<u>496,837,250</u>	<u>500,114,080</u>
A011-1	TOTAL PAY OF OFFICERS	<u>148,773,940</u>	<u>85,886,490</u>	<u>154,179,300</u>
A01101	Basic Pay Of Officer	148,718,940	85,868,860	154,124,300
A01102	Personal pay	55,000	17,630	55,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>364,138,100</u>	<u>410,950,760</u>	<u>345,934,780</u>
A01151	Basic Pay Other Staff	364,084,100	410,948,560	345,880,780
A01152	Personal pay	54,000	2,200	54,000
A012	ALLOWANCES	<u>528,175,990</u>	<u>486,544,010</u>	<u>525,601,842</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>525,979,860</u>	<u>485,707,010</u>	<u>524,894,842</u>
A01201	Senior Post Allowance		8,750	
A01202	House Rent Allowance	52,540,450	43,522,310	47,240,450
A01203	Conveyance Allowance	65,395,490	57,376,560	59,096,090
A01207	Washing Allowance	688,220	377,170	688,220
A01208	Dress Allowance	1,345,370	1,062,120	1,345,370
A0120D	Integrated Allowance	178,200	117,900	178,200
A0120Q	Fixed Daily Allowance		8,930	
A0120X	Adhoc Allowance - 2010		92,770	
A01217	Medical Allowance	42,908,930	38,307,590	40,409,200
A0121B	Health Professional Allowance	177,466,110	147,830,190	163,866,110
A0121T	Adhoc Relief Allowance 2013	14,853,060	9,670,790	14,853,060
A0121Z	Adhoc Relief Allowance 2014		97,200	
A01224	Entertainment Allowance	112,200	98,170	112,200
A01226	Computer Allowance	144,000	144,000	144,000
A01229	Special compensatory allowance	34,380	134,840	34,380
A0122C	Adhoc Relief Allowance - 2015	10,418,260	6,839,810	10,418,260
A0122M	Adhoc Relief Allowance 2016	43,029,080	36,438,320	38,829,080
A0122N	Special Conveyance Allowance to Disbalded Employees	3,225,860	24,000	2,525,860
A0122Y	Ad-hoc Relief Allowance 2017	52,516,990	48,653,490	47,416,990
A0123G	Ad-hoc Relief Allowance-2018	52,777,070	48,490,190	51,377,070
A0123P	Ad-hoc Relief Allowance 2019		41,837,900	38,014,112
A01251	Mess Allowance	768,000	1,856,000	768,000
A01252	Non Practising Allowance	4,819,510	2,471,910	4,819,510
A01257	RC Allowance	1,758,680	246,100	1,758,680
A01270	Other	1,000,000		1,000,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,196,130</u>	<u>837,000</u>	<u>707,000</u>
A01274	Medical Charges	1,544,130	395,000	55,000
A01277	Contingent Paid Staff	200,000	242,000	
A01278	Leave Salary	452,000	200,000	652,000
A03	TOTAL OPERATING EXPENSES	<u>70,549,500</u>	<u>120,375,830</u>	<u>62,330,400</u>
A032	COMMUNICATIONS	<u>567,000</u>	<u>292,750</u>	<u>588,100</u>
A03201	Postage and Telegraph	242,000	124,000	213,100
A03202	Telephone and Trunk Call	305,000	168,750	360,000
A03205	Courier and pilot service	20,000		15,000
A033	UTILITIES	<u>10,503,200</u>	<u>7,302,400</u>	<u>12,308,000</u>
A03303	Electricity	10,335,200	7,176,400	12,140,000
A03304	Hot and Cold Weather Charges	168,000	126,000	168,000
A034	OCCUPANCY COSTS	<u>598,000</u>	<u>448,500</u>	<u>1,470,000</u>
A03402	Rent for Office Building	598,000	448,500	1,470,000
A036	MOTOR VEHICLES	<u>2,143,000</u>	<u>1,607,250</u>	<u>10,000</u>
A03603	Registration	2,143,000	1,607,250	10,000
A038	TRAVEL & TRANSPORTATION	<u>10,132,400</u>	<u>8,449,240</u>	<u>7,921,300</u>
A03801	Training - domestic	200,000		1,000
A03805	Travelling Allowance	3,650,400	2,562,740	2,445,300
A03806	Transportation of Goods	372,000	254,000	355,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,850,000	5,587,500	5,070,000
A03808	Conveyance Charges	60,000	45,000	50,000
A039	GENERAL	<u>46,605,900</u>	<u>102,275,690</u>	<u>40,033,000</u>
A03901	Stationery	2,933,000	2,112,250	970,000
A03902	Printing and Publication	1,790,000	1,107,500	480,000
A03905	Newspapers Periodicals and Books	15,100	11,330	10,000
A03906	Uniforms and Protective Clothing	111,000	70,750	105,000
A03907	Advertising & Publicity	551,000	225,000	551,000

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HEALTH**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03919	Payments to Other for Service Rendered	1,000		1,000
A03927	Purchase of Drug and Medicines	27,504,800	67,403,860	27,505,000
A03940	Unforeseen expenditure		200,000	
A03942	Cost of Other Stores	11,240,000	25,397,500	9,191,000
A03970	Others	2,460,000	5,747,500	1,220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,001,700</u>	<u>723,240</u>	<u>6,003,900</u>
A041	PENSION	<u>10,001,700</u>	<u>723,240</u>	<u>6,003,900</u>
A04114	Superannuation Encashment of L.P.R	10,001,700	723,240	6,003,900
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,001,000</u>	<u>4,700,000</u>	<u>1,100</u>
A052	GRANTS-DOMESTIC	<u>5,001,000</u>	<u>4,700,000</u>	<u>1,100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,001,000	4,700,000	1,100
A09	TOTAL PHYSICAL ASSETS	<u>31,583,100</u>	<u>23,320,750</u>	<u>4,477,100</u>
A092	COMPUTER EQUIPMENT	<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A09201	Hardware	10,000	7,500	10,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09501	Transport	1,000	750	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>31,001,000</u>	<u>22,900,000</u>	<u>4,170,000</u>
A09601	Plant and Machinery	31,001,000	22,900,000	4,170,000
A097	PURCHASE FURNITURE & FIXTURE	<u>571,100</u>	<u>412,500</u>	<u>296,100</u>
A09701	Furniture and Fixtures	571,100	412,500	296,100
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,279,700</u>	<u>1,820,000</u>	<u>3,124,700</u>
A130	TRANSPORT	<u>1,161,000</u>	<u>965,000</u>	<u>1,501,000</u>
A13001	Transport	1,161,000	965,000	1,501,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A131	MACHINERY AND EQUIPMENT	<u>1,835,000</u>	<u>730,000</u>	<u>1,445,000</u>
A13101	Machinery and Equipment	1,835,000	730,000	1,445,000
A132	FURNITURE AND FIXTURE	<u>283,700</u>	<u>125,000</u>	<u>178,700</u>
A13201	Furniture and Fixture	283,700	125,000	178,700
NET TOTAL		1,161,503,030	1,134,321,080	1,101,653,122

DI21C17 (13)
HEALTH
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	405			405	77,781,480
04	291			291	53,023,550
05	709			709	89,962,020
06	54			54	9,847,950
07	22			22	4,181,140
08	2			2	688,180
09	3			3	699,960
11	13			13	3,666,880
12	477			477	101,652,980
14	14			14	4,376,640
16	41			41	17,038,300
17	163			163	82,681,070
18	33			33	31,305,840
19	17			17	23,099,090
TOTAL	2244			2244	500,005,080

**DI21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI6179 Drug Addicts Treatment Center, DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,095,280</u>	<u>1,069,280</u>	<u>1,191,712</u>
A011 TOTAL PAY	4	4	<u>727,600</u>	<u>634,920</u>	<u>759,880</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>418,240</u>		<u>436,480</u>
A01101 Total Basic Pay Of Officer	1	1	<u>418,240</u>		<u>436,480</u>
C028 Charge Nurse (BPS-16)	1	1	418,240		436,480
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>309,360</u>	<u>634,920</u>	<u>323,400</u>
A01151 Total Basic Pay Other Staff	3	3	<u>309,360</u>	<u>634,920</u>	<u>323,400</u>
A161 Attendant (BPS-03)	2	2	154,680		164,040
S162 Sweeper (BPS-03)	1	1	154,680		159,360
A012 TOTAL ALLOWANCES			<u>367,680</u>	<u>434,360</u>	<u>431,832</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>367,680</u>	<u>434,360</u>	<u>431,832</u>
A01202 House Rent Allowance			52,490	52,490	52,490
A01203 Conveyance Allowance			64,260	64,260	64,260
A01217 Medical Allowance			54,000	54,000	54,000
A0121T Adhoc Relief Allowance 2013			13,610	13,610	13,610
A0122C Adhoc Relief Allowance - 2015			9,710	9,710	9,710
A0122M Adhoc Relief Allowance 2016			49,790	49,790	49,790
A0122Y Ad-hoc Relief Allowance 2017			61,910	63,500	61,910
A0123G Ad-hoc Relief Allowance-2018			61,910	63,500	61,910
A0123P Ad-hoc Relief Allowance 2019				63,500	64,152
Drug Addicts Treatment Center, DIKhan			1,095,280	1,069,280	1,191,712

**DI21C17 (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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DI6310	Civil Hospital Daraban						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,480,370</u>	<u>20,230,430</u>	<u>25,029,070</u>
A011	TOTAL PAY		40	40	<u>12,225,630</u>	<u>9,264,190</u>	<u>12,690,390</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,340,230</u>	<u>3,168,370</u>	<u>5,574,350</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,339,230</u>	<u>3,168,370</u>	<u>5,573,350</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,280,870		1,317,470
S213	Senior Medical Officer	(BPS-18)	1	1	928,010		962,450
S214	Senior Dental Surgeon	(BPS-18)	1	1	928,010		962,450
D018	Dental Surgeon	(BPS-17)	1	1	435,740		463,340
M033	Medical Officer	(BPS-17)	3	3	1,340,220		1,423,020
C028	Charge Nurse	(BPS-16)	1	1	426,380		444,620
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>6,885,400</u>	<u>6,095,820</u>	<u>7,116,040</u>
A01151	Total Basic Pay Other Staff		32	32	<u>6,885,400</u>	<u>6,095,820</u>	<u>7,116,040</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	341,880		355,920
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	340,800		354,840
C286	Clinical Technologist (Radiology)	(BPS-12)	1	1	281,760		293,280
C302	Clinical Technician (Dental)	(BPS-12)	2	2	609,600		632,640
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	595,040		629,600
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	212,640		224,160
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	281,760		293,280
D112	Driver	(BPS-06)	1	1	214,100		220,820
D007	Dai	(BPS-04)	1	1	216,920		222,200

**DI21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DI6310	Civil Hospital Daraban						
D016	Dental Attendant	(BPS-04)	1	1	164,120		169,400
L002	Laboratory Attendant	(BPS-04)	1	1	246,920		252,200
O012	Operation Theatre Attendant	(BPS-04)	1	1	174,680		179,960
W004	Ward Orderli	(BPS-04)	4	4	730,530		751,650
X001	X-Ray Attendant	(BPS-04)	1	1	179,960		185,240
B006	Behishti	(BPS-03)	3	3	601,690		615,730
C057	Chowkidar	(BPS-03)	3	3	495,620		509,660
D060	Dhobi	(BPS-03)	1	1	146,130		150,810
M010	Mali	(BPS-03)	2	2	443,200		452,560
S162	Sweeper	(BPS-03)	3	3	608,050		622,090
A012	TOTAL ALLOWANCES				12,254,740	10,966,240	12,338,680
A012-1	TOTAL REGULAR ALLOWANCES				12,252,740	10,966,240	12,336,680
A01202	House Rent Allowance				1,094,290	859,730	1,094,290
A01203	Conveyance Allowance				1,295,720	1,043,780	1,295,720
A01207	Washing Allowance				19,200	7,900	19,200
A01208	Dress Allowance				18,000	54,400	18,000
A01217	Medical Allowance				815,360	645,190	815,360
A0121B	Health Professional Allowance				4,412,000	4,636,000	3,812,000
A0121T	Adhoc Relief Allowance 2013				371,750	168,100	371,750
A01224	Entertainment Allowance					6,220	
A0122C	Adhoc Relief Allowance - 2015				259,620	121,410	259,620
A0122M	Adhoc Relief Allowance 2016				993,700	689,130	993,700
A0122Y	Ad-hoc Relief Allowance 2017				1,283,450	924,310	1,283,450
A0123G	Ad-hoc Relief Allowance-2018				1,283,450	926,420	1,283,450
A0123P	Ad-hoc Relief Allowance 2019					689,800	683,940
A01251	Mess Allowance					120,000	
A01252	Non Practising Allowance				288,000	72,000	288,000
A01257	RC Allowance				118,200	1,850	118,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000		2,000
A01274	Medical Charges				1,000		1,000

**DI21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI6310 Civil Hospital Daraban					
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>4,201,000</u>	<u>4,935,750</u>	<u>3,607,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>7,500</u>	<u>5,000</u>
A03201 Postage and Telegraph			10,000	7,500	5,000
A033 TOTAL UTILITIES			<u>810,000</u>	<u>607,500</u>	<u>1,015,000</u>
A03303 Electricity			<u>800,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Electricity			800,000	600,000	1,000,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>7,500</u>	<u>15,000</u>
003 Hot & Cold Weather Charges			10,000	7,500	15,000
A036 TOTAL MOTOR VEHICLES			<u>330,000</u>	<u>247,500</u>	<u>1,000</u>
A03603 Registration			330,000	247,500	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>195,000</u>	<u>216,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>37,500</u>	<u>1,000</u>
001 Travelling Allowance			50,000	37,500	1,000
A03806 Transportation of Goods			<u>10,000</u>	<u>7,500</u>	<u>15,000</u>
001 Transportation of Goods			10,000	7,500	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
002 POL Charges			200,000	150,000	200,000
A039 TOTAL GENERAL			<u>2,791,000</u>	<u>3,878,250</u>	<u>2,370,000</u>
A03901 Stationery			<u>150,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery Charges			150,000	50,000	30,000
A03902 Printing and Publication			<u>70,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			70,000	20,000	10,000
A03906 Uniforms and Protective Clothing			11,000	8,250	15,000

**DI21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI6310 Civil Hospital Daraban					
A03927 Purchase of Drug and Medicines			<u>1,800,000</u>	<u>3,230,000</u>	<u>1,800,000</u>
001 Purchase of Drugs and medicines			1,800,000	3,230,000	1,800,000
A03942 Cost of Other Stores			<u>710,000</u>	<u>532,500</u>	<u>485,000</u>
001 Cost of other Stores			200,000	150,000	50,000
003 Bedding & Clothing			50,000	37,500	30,000
004 Chemicals/Apparatus			100,000	75,000	100,000
005 X-Ray Films			250,000	187,500	200,000
042 Dental Chemicals			100,000	75,000	100,000
065 Others			10,000	7,500	5,000
A03970 Others			<u>50,000</u>	<u>37,500</u>	<u>30,000</u>
001 Others			50,000	37,500	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		<u>100</u>
A041 TOTAL PENSION			<u>100</u>		<u>100</u>
A04114 Superannuation Encashment of L.P.R			100		100
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>137,500</u>	<u>40,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>100,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>100,000</u>	<u>30,000</u>
001 Plant and Machinery			200,000	100,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>37,500</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>37,500</u>	<u>10,000</u>
001 Furniture & Fixture			50,000	37,500	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>87,500</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Transport			50,000	37,500	50,000

DI21C17 (13)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI6310 Civil Hospital Daraban					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>80,000</u>
001 Machinery and Equipment			100,000	50,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			20,000		10,000
Civil Hospital Daraban			29,101,470	25,391,180	28,816,170

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI6311 Civil Hospital Chowdhwan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,296,790</u>	<u>16,004,050</u>	<u>28,771,034</u>
A011 TOTAL PAY	37	37	<u>12,319,530</u>	<u>7,643,310</u>	<u>12,716,370</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,824,170</u>	<u>2,044,450</u>	<u>6,017,010</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,823,170</u>	<u>2,044,450</u>	<u>6,016,010</u>
P358 Principal Medical Officer (BPS-19)	1	1	1,537,070		1,573,670
D018 Dental Surgeon (BPS-17)	2	2	1,722,820		1,778,020
M033 Medical Officer (BPS-17)	3	3	2,136,900		2,219,700
C028 Charge Nurse (BPS-16)	1	1	426,380		444,620
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>6,495,360</u>	<u>5,598,860</u>	<u>6,699,360</u>
A01151 Total Basic Pay Other Staff	30	30	<u>6,494,360</u>	<u>5,598,860</u>	<u>6,698,360</u>
C286 Clinical Technologist (Radiology) (BPS-12)	1	1	293,280		304,800
C302 Clinical Technician (Dental) (BPS-12)	2	2	304,800		327,840
C304 Clinical Technician (Pharmacy) (BPS-12)	3	3	1,006,560		1,041,120
C306 Clinical Technician (Pathology) (BPS-12)	1	1	186,990		198,510
C309 Clinical Technician (Surgical) (BPS-12)	1	1	186,990		198,510
D112 Driver (BPS-06)	2	2	532,290		545,730
D007 Dai (BPS-04)	1	1	164,120		169,400
D016 Dental Attendant (BPS-04)	1	1	197,900		203,180
L002 Laboratory Attendant (BPS-04)	1	1	127,160		132,440
O012 Operation Theatre Attendant (BPS-04)	1	1	197,900		203,180
W004 Ward Orderli (BPS-04)	3	3	577,810		593,650

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI6311 Civil Hospital Chowdhwani					
X001 X-Ray Attendant (BPS-04)	1	1	143,000		148,280
B006 Behishti (BPS-03)	3	3	560,780		574,820
C057 Chowkidar (BPS-03)	3	3	649,030		663,070
D060 Dhobi (BPS-03)	1	1	160,170		164,850
M010 Mali (BPS-03)	2	2	635,820		645,180
S162 Sweeper (BPS-03)	3	3	569,760		583,800
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>15,977,260</u>	<u>8,360,740</u>	<u>16,054,664</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,975,260</u>	<u>8,360,740</u>	<u>16,052,664</u>
A01202 House Rent Allowance			1,538,320	577,170	1,538,320
A01203 Conveyance Allowance			2,048,070	823,050	2,048,070
A01207 Washing Allowance			34,800	9,400	34,800
A01208 Dress Allowance			30,000	8,200	30,000
A01217 Medical Allowance			1,412,010	550,450	1,412,010
A0121B Health Professional Allowance			2,943,140	3,432,000	2,443,140
A0121T Adhoc Relief Allowance 2013			1,082,370	140,780	1,082,370
A0122C Adhoc Relief Allowance - 2015			610,560	109,960	610,560
A0122M Adhoc Relief Allowance 2016			1,800,490	588,650	1,800,490
A0122Y Ad-hoc Relief Allowance 2017			2,058,750	757,210	2,058,750
A0123G Ad-hoc Relief Allowance-2018			2,058,750	761,990	2,058,750
A0123P Ad-hoc Relief Allowance 2019				576,080	577,404
A01252 Non Practising Allowance			252,000	24,000	252,000
A01257 RC Allowance			106,000	1,800	106,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>4,200,000</u>	<u>4,935,000</u>	<u>3,147,000</u>

**DI21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI6311 Civil Hospital Chowdhwan					
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>7,500</u>	
A03201 Postage and Telegraph			10,000	7,500	
A033 TOTAL UTILITIES			<u>810,000</u>	<u>607,500</u>	<u>520,000</u>
A03303 Electricity			<u>800,000</u>	<u>600,000</u>	<u>500,000</u>
001 Electricity			800,000	600,000	500,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>7,500</u>	<u>20,000</u>
003 Hot & Cold Weather Charges			10,000	7,500	20,000
A036 TOTAL MOTOR VEHICLES			<u>330,000</u>	<u>247,500</u>	<u>1,000</u>
A03603 Registration			330,000	247,500	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>202,500</u>	<u>221,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>37,500</u>	<u>1,000</u>
001 Travelling Allowance			50,000	37,500	1,000
A03806 Transportation of Goods			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	15,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
002 POL Charges			200,000	150,000	200,000
A039 TOTAL GENERAL			<u>2,780,000</u>	<u>3,870,000</u>	<u>2,405,000</u>
A03901 Stationery			<u>150,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery Charges			150,000	50,000	30,000
A03902 Printing and Publication			<u>70,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			70,000	20,000	10,000
A03927 Purchase of Drug and Medicines			<u>1,800,000</u>	<u>3,230,000</u>	<u>1,800,000</u>
001 Purchase of Drugs and medicines			1,800,000	3,230,000	1,800,000
A03942 Cost of Other Stores			<u>710,000</u>	<u>532,500</u>	<u>535,000</u>
001 Cost of other Stores			200,000	150,000	80,000
003 Bedding & Clothing			50,000	37,500	50,000
004 Chemicals/Apparatus			100,000	75,000	100,000
005 X-Ray Films			250,000	187,500	200,000

**DI21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI6311 Civil Hospital Chowdhwan					
042 Dental Chemicals			100,000	75,000	100,000
065 Others			10,000	7,500	5,000
A03970 Others			<u>50,000</u>	<u>37,500</u>	<u>30,000</u>
001 Others			50,000	37,500	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		<u>213,840</u>
A041 TOTAL PENSION			<u>100</u>		<u>213,840</u>
A04114 Superannuation Encashment of L.P.R			100		213,840
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>137,500</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>100,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>100,000</u>	<u>30,000</u>
001 Plant and Machinery			200,000	100,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>37,500</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>37,500</u>	<u>20,000</u>
001 Furniture & Fixture			50,000	37,500	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>62,500</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Transport			50,000	37,500	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	25,000	30,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI6311 Civil Hospital Chowdhwan					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			15,000		10,000
Civil Hospital Chowdhwan			32,861,890	21,139,050	32,271,874

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073101 GENERAL HOSPITAL SERVICES

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

Rs

Rs

Rs

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

DI6312 Civil Hospital Police Line

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,927,830</u>	<u>16,410,550</u>	<u>20,470,614</u>
A011	TOTAL PAY		40	40	<u>10,136,530</u>	<u>8,366,840</u>	<u>10,475,530</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,524,850</u>	<u>1,335,450</u>	<u>2,650,970</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,523,850</u>	<u>1,335,450</u>	<u>2,649,970</u>
S213	Senior Medical Officer	(BPS-18)	1	1	1,031,330		1,065,770
M033	Medical Officer	(BPS-17)	2	2	871,480		926,680
C028	Charge Nurse	(BPS-16)	1	1	310,520		328,760
C082	Computer Operator	(BPS-16)	1	1	310,520		328,760
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>7,611,680</u>	<u>7,031,390</u>	<u>7,824,560</u>
A01151	Total Basic Pay Other Staff		35	35	<u>7,610,680</u>	<u>7,031,390</u>	<u>7,823,560</u>
C286	Clinical Technologist (Radiology)	(BPS-12)	1	1	293,280		304,800
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	741,600		776,160
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	575,040		586,560
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	293,280		304,800
D112	Driver	(BPS-06)	1	1	214,100		220,820
D007	Dai	(BPS-04)	1	1	197,900		203,180
D016	Dental Attendant	(BPS-04)	1	1	174,680		179,960
L002	Laboratory Attendant	(BPS-04)	1	1	215,900		221,180
W004	Ward Orderli	(BPS-04)	6	6	1,190,290		1,221,970
X001	X-Ray Attendant	(BPS-04)	1	1	169,400		174,680
B006	Behishti	(BPS-03)	6	6	1,278,370		1,306,450
C057	Chowkidar	(BPS-03)	3	3	545,890		559,930

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DI6312	Civil Hospital Police Line						
D060	Dhobi	(BPS-03)	2	2	344,210		353,570
M010	Mali	(BPS-03)	2	2	386,450		395,810
S162	Sweeper	(BPS-03)	5	5	990,290		1,013,690
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				9,791,300	8,043,710	9,995,084
A012-1	TOTAL REGULAR ALLOWANCES				9,789,300	8,043,710	9,993,084
A01202	House Rent Allowance				912,110	790,820	912,110
A01203	Conveyance Allowance				1,151,260	1,052,410	1,151,260
A01207	Washing Allowance				33,600	22,800	33,600
A01208	Dress Allowance				32,400	58,200	32,400
A01217	Medical Allowance				762,140	687,060	762,140
A0121B	Health Professional Allowance				3,378,000	1,906,000	2,778,000
A0121T	Adhoc Relief Allowance 2013				247,640	158,960	247,640
A0121Z	Adhoc Relief Allowance 2014					850	
A01226	Computer Allowance				18,000	18,000	18,000
A01229	Special compensatory allowance					38,790	
A0122C	Adhoc Relief Allowance - 2015				165,320	113,300	165,320
A0122M	Adhoc Relief Allowance 2016				775,920	615,160	775,920
A0122Y	Ad-hoc Relief Allowance 2017				1,023,010	824,420	1,023,010
A0123G	Ad-hoc Relief Allowance-2018				1,025,900	824,610	1,025,900
A0123P	Ad-hoc Relief Allowance 2019					794,930	803,784
A01251	Mess Allowance				96,000	96,000	96,000
A01252	Non Practising Allowance				108,000	39,000	108,000
A01257	RC Allowance				60,000	2,400	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000		2,000
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				1,000		1,000
001	Leave Salary				1,000		1,000
A03	TOTAL OPERATING EXPENSES				3,446,000	4,338,750	2,631,000

**DI21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI6312 Civil Hospital Police Line					
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES			<u>310,000</u>	<u>107,500</u>	<u>50,000</u>
A03303 Electricity			<u>300,000</u>	<u>100,000</u>	<u>50,000</u>
001 Electricity			300,000	100,000	50,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>7,500</u>	
003 Hot & Cold Weather Charges			10,000	7,500	
A036 TOTAL MOTOR VEHICLES			<u>220,000</u>	<u>165,000</u>	<u>1,000</u>
A03603 Registration			220,000	165,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>255,000</u>	<u>191,250</u>	<u>211,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>37,500</u>	<u>1,000</u>
001 Travelling Allowance			50,000	37,500	1,000
A03806 Transportation of Goods			<u>5,000</u>	<u>3,750</u>	<u>10,000</u>
001 Transportation of Goods			5,000	3,750	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
002 POL Charges			200,000	150,000	200,000
A039 TOTAL GENERAL			<u>2,661,000</u>	<u>3,875,000</u>	<u>2,367,000</u>
A03901 Stationery			<u>150,000</u>	<u>112,500</u>	<u>30,000</u>
001 Stationery Charges			150,000	112,500	30,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03927 Purchase of Drug and Medicines			<u>1,800,000</u>	<u>3,230,000</u>	<u>1,800,000</u>
001 Purchase of Drugs and medicines			1,800,000	3,230,000	1,800,000
A03942 Cost of Other Stores			<u>660,000</u>	<u>495,000</u>	<u>516,000</u>
001 Cost of other Stores			200,000	150,000	80,000
003 Bedding & Clothing			50,000	37,500	50,000
004 Chemicals/Apparatus			100,000	75,000	80,000
005 X-Ray Films			200,000	150,000	200,000

DI21C17 (13)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI6312 Civil Hospital Police Line					
042 Dental Chemicals			100,000	75,000	100,000
065 Others			10,000	7,500	6,000
A03970 Others			<u>50,000</u>	<u>37,500</u>	<u>20,000</u>
001 Others			50,000	37,500	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>100</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			100		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>100,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>100,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>100,000</u>	<u>30,000</u>
001 Plant and Machinery			200,000	100,000	30,000
Civil Hospital Police Line			23,574,030	20,849,300	23,132,714

**DI21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

Rs

Rs

Rs

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

DI6353 BHU Maddi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>295,580</u>	
A011	TOTAL PAY			<u>157,800</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>157,800</u>	
A01151	Total Basic Pay Other Staff			<u>157,800</u>	
A012	TOTAL ALLOWANCES			<u>137,780</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>137,780</u>	
A01203	Conveyance Allowance			14,280	
A01217	Medical Allowance			7,500	
A0121B	Health Professional Allowance			50,000	
A0121T	Adhoc Relief Allowance 2013			3,360	
A0122C	Adhoc Relief Allowance - 2015			2,430	
A0122M	Adhoc Relief Allowance 2016			12,370	
A0122Y	Ad-hoc Relief Allowance 2017			15,780	
A0123G	Ad-hoc Relief Allowance-2018			15,780	
A0123P	Ad-hoc Relief Allowance 2019			15,780	
A01257	RC Allowance			500	

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295,580

**DI21C17 (13)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI6367	Tehsil Head Quarter Hospital Panyala						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,389,400</u>	<u>68,489,490</u>	<u>70,660,416</u>
A011	TOTAL PAY		<u>105</u>	<u>105</u>	<u>33,647,920</u>	<u>29,519,600</u>	<u>33,384,840</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>	<u>17,565,240</u>	<u>14,844,150</u>	<u>16,749,800</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>17,564,240</u>	<u>14,844,150</u>	<u>16,748,800</u>
M037	Medical Superintendent	(BPS-19)	1	1	1,209,110		1,245,710
P358	Principal Medical Officer	(BPS-19)	1	1	1,174,670		1,211,270
C056	Children Specialist	(BPS-18)	1	1	1,065,770		1,100,210
D048	Deputy Medical Superintendent	(BPS-18)	1	1	1,203,530		1,237,970
G025	Gynaecologist	(BPS-18)	1	1	824,690		859,130
M036	Medical Specialist	(BPS-18)	1	1	868,250		902,690
S157	Surgical Specialist	(BPS-18)	1	1	962,450		996,890
S213	Senior Medical Officer	(BPS-18)	1	1	962,450		996,890
D018	Dental Surgeon	(BPS-17)	2	2	926,680		981,880
M033	Medical Officer	(BPS-17)	11	11	5,267,360		4,770,960
C028	Charge Nurse	(BPS-16)	7	7	2,752,280		2,079,960
C082	Computer Operator	(BPS-16)	1	1	347,000		365,240
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>76</u>	<u>76</u>	<u>16,082,680</u>	<u>14,675,450</u>	<u>16,635,040</u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>	<u>16,081,680</u>	<u>14,675,450</u>	<u>16,634,040</u>
C286	Clinical Technologist (Radiology)	(BPS-12)	4	4	1,242,240		1,288,320
C302	Clinical Technician (Dental)	(BPS-12)	2	2	770,990		794,030
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	914,400		948,960
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	1,552,320		1,621,440

**DI21C17 (13)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI6367	Tehsil Head Quarter Hospital Panyala						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	954,240		1,000,320
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	1,570,440		1,639,560
P022	Pesh Imam	(BPS-09)	1	1	228,320		237,080
D112	Driver	(BPS-06)	3	3	555,360		575,520
E019	Electrician	(BPS-06)	1	1	194,110		200,830
S127	Store Keeper	(BPS-06)	1	1	202,030		208,750
D007	Dai	(BPS-04)	3	3	670,080		685,920
O012	Operation Theatre Attendant	(BPS-04)	1	1	144,280		149,560
T049	Tubewell Operator	(BPS-04)	1	1	176,960		182,240
W004	Ward Orderli	(BPS-04)	5	5	883,660		910,060
W039	Ward Attendant	(BPS-04)	8	8	1,566,340		1,608,580
X001	X-Ray Attendant	(BPS-04)	1	1	216,920		222,200
B006	Behishti	(BPS-03)	6	6	880,620		908,700
C057	Chowkidar	(BPS-03)	7	7	1,146,950		1,179,710
D060	Dhobi	(BPS-03)	1	1	148,410		153,090
M010	Mali	(BPS-03)	3	3	542,410		556,450
S162	Sweeper	(BPS-03)	9	9	1,520,600		1,562,720
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				39,741,480	38,969,890	37,275,576
A012-1	TOTAL REGULAR ALLOWANCES				39,739,480	38,969,890	37,273,576
A01202	House Rent Allowance				2,921,990	2,690,450	2,921,990
A01203	Conveyance Allowance				3,627,620	3,336,890	3,627,620
A01207	Washing Allowance				45,000	42,400	45,000
A01208	Dress Allowance				307,200	248,300	307,200
A0120X	Adhoc Allowance - 2010					36,360	
A01217	Medical Allowance				2,140,150	1,967,160	2,140,150

DI21C17 (13)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI6367 Tehsil Head Quarter Hospital Panyala					
A0121B Health Professional Allowance			16,192,770	18,870,780	13,192,770
A0121T Adhoc Relief Allowance 2013			1,653,200	548,930	1,653,200
A01224 Entertainment Allowance				15,500	
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			1,258,240	369,630	1,258,240
A0122M Adhoc Relief Allowance 2016			2,071,940	2,208,240	2,071,940
A0122N Special Conveyance Allowance to Disbalded Employees			3,225,860	24,000	2,525,860
A0122Y Ad-hoc Relief Allowance 2017			2,663,100	2,927,670	2,663,100
A0123G Ad-hoc Relief Allowance-2018			2,651,410	2,948,290	2,651,410
A0123P Ad-hoc Relief Allowance 2019				1,711,860	1,234,096
A01251 Mess Allowance				536,000	
A01252 Non Practising Allowance			684,000	435,030	684,000
A01257 RC Allowance			279,000	34,400	279,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>6,431,000</u>	<u>6,453,250</u>	<u>6,091,000</u>
A033 TOTAL UTILITIES			<u>810,000</u>	<u>407,500</u>	<u>1,010,000</u>
A03303 Electricity			<u>800,000</u>	<u>400,000</u>	<u>1,000,000</u>
001 Electricity			800,000	400,000	1,000,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	7,500	10,000
A036 TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>8,250</u>	<u>1,000</u>
A03603 Registration			11,000	8,250	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>240,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>

**DI21C17 (13)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI6367 Tehsil Head Quarter Hospital Panyala					
001 Travelling Allowance			50,000	37,500	50,000
A03806 Transportation of Goods			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	15,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>187,500</u>	<u>300,000</u>
002 POL Charges			250,000	187,500	300,000
A039 TOTAL GENERAL			<u>5,290,000</u>	<u>5,797,500</u>	<u>4,710,000</u>
A03901 Stationery			<u>300,000</u>	<u>225,000</u>	<u>50,000</u>
001 Stationery Charges			300,000	225,000	50,000
A03902 Printing and Publication			<u>200,000</u>	<u>150,000</u>	<u>10,000</u>
001 Printing and publication			200,000	150,000	10,000
A03906 Uniforms and Protective Clothing			20,000	15,000	40,000
A03927 Purchase of Drug and Medicines			<u>3,000,000</u>	<u>4,130,000</u>	<u>3,000,000</u>
001 Purchase of Drugs and medicines			3,000,000	4,130,000	3,000,000
A03942 Cost of Other Stores			<u>1,570,000</u>	<u>1,177,500</u>	<u>1,560,000</u>
001 Cost of other Stores			200,000	150,000	300,000
003 Bedding & Clothing			100,000	75,000	80,000
004 Chemicals/Apparatus			100,000	75,000	120,000
005 X-Ray Films			450,000	337,500	300,000
009 Washing Charges			10,000	7,500	10,000
013 Medical Gas			100,000	75,000	120,000
029 Vaccine & Sera/Vials			500,000	375,000	500,000
042 Dental Chemicals			100,000	75,000	120,000
065 Others			10,000	7,500	10,000
A03970 Others			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			200,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>100</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			100		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		<u>100</u>

**DI21C17 (13)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI6367 Tehsil Head Quarter Hospital Panyala					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
A09 TOTAL PHYSICAL ASSETS			<u>360,000</u>	<u>195,000</u>	<u>440,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>150,000</u>	<u>400,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>150,000</u>	<u>400,000</u>
001 Plant and Machinery			300,000	150,000	400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>45,000</u>	<u>40,000</u>
A09701 Furniture and Fixtures			<u>60,000</u>	<u>45,000</u>	<u>40,000</u>
001 Furniture & Fixture			60,000	45,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>132,500</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Transport			100,000	75,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	7,500	10,000
Tehsil Head Quarter Hospital Panyala			80,390,600	75,270,240	77,352,516

**DI21C17 (13)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI6368	Tehsil Head Quarter Hospital Kulachi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,531,000</u>	<u>57,177,390</u>	<u>66,358,276</u>
A011	TOTAL PAY		<u>94</u>	<u>94</u>	<u>30,343,510</u>	<u>25,876,780</u>	<u>31,602,310</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>16,614,760</u>	<u>8,660,920</u>	<u>17,280,160</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>16,613,760</u>	<u>8,660,920</u>	<u>17,279,160</u>
M037	Medical Superintendent	(BPS-19)	1	1	1,080,470		1,117,070
P358	Principal Medical Officer	(BPS-19)	2	2	2,525,140		2,598,340
D048	Deputy Medical Superintendent	(BPS-18)	1	1	1,031,330		1,065,770
M036	Medical Specialist	(BPS-18)	1	1	1,031,330		1,065,770
S213	Senior Medical Officer	(BPS-18)	4	4	3,712,280		3,850,040
B034	Blood Bank Officer	(BPS-17)	1	1	1,024,490		1,052,090
D018	Dental Surgeon	(BPS-17)	2	2	1,230,280		1,285,480
M033	Medical Officer	(BPS-17)	7	7	3,169,880		3,363,080
C028	Charge Nurse	(BPS-16)	3	3	1,569,960		1,624,680
C082	Computer Operator	(BPS-16)	1	1	238,600		256,840
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>71</u>	<u>71</u>	<u>13,728,750</u>	<u>17,215,860</u>	<u>14,322,150</u>
A01151	Total Basic Pay Other Staff		<u>71</u>	<u>71</u>	<u>13,727,750</u>	<u>17,215,860</u>	<u>14,321,150</u>
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	227,170		241,210
C286	Clinical Technologist (Radiology)	(BPS-12)	3	3	572,480		607,040
C302	Clinical Technician (Dental)	(BPS-12)	3	3	385,490		420,050
C304	Clinical Technician (Pharmacy)	(BPS-12)	14	14	2,629,310		2,790,590
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	946,440		1,004,040

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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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI6368	Tehsil Head Quarter Hospital Kulachi						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	572,480		607,040
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	759,460		805,540
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	198,510		210,030
J013	Junior Clerk	(BPS-11)	1	1	252,040		262,600
D112	Driver	(BPS-06)	2	2	454,230		467,670
E019	Electrician	(BPS-06)	1	1	186,790		193,510
S127	Store Keeper	(BPS-06)	1	1	155,760		162,480
B033	Blood Bank Attendant	(BPS-04)	1	1	275,900		281,180
D007	Dai	(BPS-04)	4	4	765,870		786,990
D016	Dental Attendant	(BPS-04)	1	1	197,900		203,180
L002	Laboratory Attendant	(BPS-04)	2	2	380,630		391,190
O012	Operation Theatre Attendant	(BPS-04)	1	1	144,280		149,560
W004	Ward Orderli	(BPS-04)	6	6	1,413,540		1,445,220
W039	Ward Attendant	(BPS-04)	3	3	450,120		465,960
X001	X-Ray Attendant	(BPS-04)	2	2	444,520		455,080
B006	Behishti	(BPS-03)	1	1	189,920		194,600
C057	Chowkidar	(BPS-03)	3	3	567,010		581,050
D060	Dhobi	(BPS-03)	2	2	391,000		400,360
M010	Mali	(BPS-03)	2	2	372,410		381,770
N005	Naib Qasid	(BPS-03)	1	1	221,600		226,280
S162	Sweeper	(BPS-03)	3	3	572,890		586,930
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				38,187,490	31,300,610	34,755,966
A012-1	TOTAL REGULAR ALLOWANCES				38,185,490	31,300,610	34,753,966
A01202	House Rent Allowance				2,941,340	2,021,970	2,141,340

**DI21C17 (13)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI6368 Tehsil Head Quarter Hospital Kulachi					
A01203 Conveyance Allowance			3,382,390	2,740,910	2,582,990
A01207 Washing Allowance			24,020	12,000	24,020
A01208 Dress Allowance			61,970	48,000	61,970
A0120D Integrated Allowance			5,400		5,400
A01217 Medical Allowance			2,040,920	1,629,480	2,040,920
A0121B Health Professional Allowance			17,101,200	14,766,000	14,501,200
A0121T Adhoc Relief Allowance 2013			904,730	472,840	904,730
A01224 Entertainment Allowance				16,500	
A01226 Computer Allowance			18,000		18,000
A0122C Adhoc Relief Allowance - 2015			739,720	355,780	739,720
A0122M Adhoc Relief Allowance 2016			2,870,410	1,932,420	2,870,410
A0122Y Ad-hoc Relief Allowance 2017			3,411,580	2,581,790	2,911,580
A0123G Ad-hoc Relief Allowance-2018			3,411,580	2,577,400	3,411,580
A0123P Ad-hoc Relief Allowance 2019				1,799,670	1,267,876
A01251 Mess Allowance				96,000	
A01252 Non Practising Allowance			747,830	225,650	747,830
A01257 RC Allowance			524,400	24,200	524,400
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>5,600,000</u>	<u>6,030,000</u>	<u>5,076,000</u>
A033 TOTAL UTILITIES			<u>810,000</u>	<u>607,500</u>	<u>1,010,000</u>
A03303 Electricity			<u>800,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Electricity			800,000	600,000	1,000,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	7,500	10,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>7,500</u>	<u>1,000</u>
A03603 Registration			10,000	7,500	1,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI6368 Tehsil Head Quarter Hospital Kulachi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>232,500</u>	<u>315,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Travelling Allowance			50,000	37,500	50,000
A03806 Transportation of Goods			<u>10,000</u>	<u>7,500</u>	<u>15,000</u>
001 Transportation of Goods			10,000	7,500	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>187,500</u>	<u>250,000</u>
002 POL Charges			250,000	187,500	250,000
A039 TOTAL GENERAL			<u>4,470,000</u>	<u>5,182,500</u>	<u>3,750,000</u>
A03901 Stationery			<u>250,000</u>	<u>187,500</u>	<u>50,000</u>
001 Stationery Charges			250,000	187,500	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>112,500</u>	<u>10,000</u>
001 Printing and publication			150,000	112,500	10,000
A03927 Purchase of Drug and Medicines			<u>2,500,000</u>	<u>3,755,000</u>	<u>2,500,000</u>
001 Purchase of Drugs and medicines			2,500,000	3,755,000	2,500,000
A03942 Cost of Other Stores			<u>1,370,000</u>	<u>1,027,500</u>	<u>1,140,000</u>
001 Cost of other Stores			200,000	150,000	50,000
003 Bedding & Clothing			50,000	37,500	50,000
004 Chemicals/Apparatus			100,000	75,000	120,000
005 X-Ray Films			300,000	225,000	200,000
009 Washing Charges			10,000	7,500	10,000
013 Medical Gas			100,000	75,000	100,000
029 Vaccine & Sera/Vials			500,000	375,000	500,000
042 Dental Chemicals			100,000	75,000	100,000
065 Others			10,000	7,500	10,000
A03970 Others			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			200,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		<u>273,120</u>
A041 TOTAL PENSION			<u>100</u>		<u>273,120</u>
A04114 Superannuation Encashment of L.P.R			100		273,120

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI6368 Tehsil Head Quarter Hospital Kulachi					
A09 TOTAL PHYSICAL ASSETS			<u>360,000</u>	<u>195,000</u>	<u>125,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>150,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>150,000</u>	<u>100,000</u>
001 Plant and Machinery			300,000	150,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>45,000</u>	<u>25,000</u>
A09701 Furniture and Fixtures			<u>60,000</u>	<u>45,000</u>	<u>25,000</u>
001 Furniture & Fixture			60,000	45,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>95,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>37,500</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>37,500</u>	<u>100,000</u>
001 Transport			50,000	37,500	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	7,500	10,000
Tehsil Head Quarter Hospital Kulachi			74,651,100	63,497,390	71,992,396

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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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI6369	Tehsil Head Quarter Hospital Parova						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,979,180</u>	<u>62,947,890</u>	<u>70,308,304</u>
A011	TOTAL PAY	99	99		<u>31,933,400</u>	<u>27,672,840</u>	<u>33,320,840</u>
A011-1	TOTAL PAY OF OFFICERS	30	30		<u>19,380,320</u>	<u>13,487,040</u>	<u>20,229,920</u>
A01101	Total Basic Pay Of Officer	30	30		<u>19,379,320</u>	<u>13,481,770</u>	<u>20,228,920</u>
M037	Medical Superintendent (BPS-19)	1	1		1,463,870		1,500,470
P358	Principal Medical Officer (BPS-19)	1	1		1,500,470		1,537,070
C056	Children Specialist (BPS-18)	1	1		1,203,530		1,237,970
D048	Deputy Medical Superintendent (BPS-18)	1	1		1,237,970		1,272,410
G025	Gynaecologist (BPS-18)	1	1		859,130		893,570
M036	Medical Specialist (BPS-18)	1	1		928,010		962,450
R004	Radiologist (BPS-18)	1	1		1,237,970		1,272,410
S157	Surgical Specialist (BPS-18)	1	1		1,237,970		1,272,410
D018	Dental Surgeon (BPS-17)	3	3		1,555,620		1,638,420
M033	Medical Officer (BPS-17)	15	15		6,569,560		6,983,560
C028	Charge Nurse (BPS-16)	3	3		1,274,700		1,329,420
C082	Computer Operator (BPS-16)	1	1		310,520		328,760
A01102	Personal pay				1,000	5,270	1,000
A011-2	TOTAL PAY OF OTHER STAFF	69	69		<u>12,553,080</u>	<u>14,185,800</u>	<u>13,090,920</u>
A01151	Total Basic Pay Other Staff	69	69		<u>12,552,080</u>	<u>14,185,800</u>	<u>13,089,920</u>
C286	Clinical Technologist (Radiology) (BPS-12)	3	3		572,480		607,040
C302	Clinical Technician (Dental) (BPS-12)	3	3		385,490		420,050
C304	Clinical Technician (Pharmacy) (BPS-12)	6	6		1,133,430		1,202,550
C306	Clinical Technician (Pathology) (BPS-12)	4	4		759,460		805,540

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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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI6369	Tehsil Head Quarter Hospital Parova						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	759,460		805,540
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	759,460		805,540
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	2	2	385,490		408,530
J013	Junior Clerk	(BPS-11)	2	2	440,720		461,840
C344	Civil M&R Technician	(BPS-09)	1	1	208,280		217,040
P047	Plumber	(BPS-07)	1	1	187,390		194,710
D112	Driver	(BPS-06)	3	3	565,350		585,510
E019	Electrician	(BPS-06)	1	1	194,110		200,830
S127	Store Keeper	(BPS-06)	1	1	230,710		237,430
D007	Dai	(BPS-04)	3	3	591,430		607,270
D016	Dental Attendant	(BPS-04)	1	1	128,010		133,290
L002	Laboratory Attendant	(BPS-04)	1	1	174,810		180,090
O012	Operation Theatre Attendant	(BPS-04)	1	1	144,280		149,560
T049	Tubewell Operator	(BPS-04)	1	1	176,960		182,240
W004	Ward Orderli	(BPS-04)	6	6	990,000		1,021,680
X001	X-Ray Attendant	(BPS-04)	1	1	197,900		203,180
B006	Behishti	(BPS-03)	1	1	226,880		231,560
C057	Chowkidar	(BPS-03)	5	5	921,340		944,740
D060	Dhobi	(BPS-03)	2	2	343,430		352,790
M010	Mali	(BPS-03)	2	2	350,160		359,520
N005	Naib Qasid	(BPS-03)	2	2	340,730		350,090
S162	Sweeper	(BPS-03)	5	5	829,550		852,950
S177	Sanitary Petrol	(BPS-03)	3	3	554,770		568,810
A01152	Personal pay				1,000		1,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI6369 Tehsil Head Quarter Hospital Parova					
A012 TOTAL ALLOWANCES			<u>40,045,780</u>	<u>35,275,050</u>	<u>36,987,464</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,043,780</u>	<u>35,275,050</u>	<u>36,985,464</u>
A01202 House Rent Allowance			3,076,260	2,487,130	3,076,260
A01203 Conveyance Allowance			3,715,480	2,898,410	3,715,480
A01207 Washing Allowance			32,400	11,900	32,400
A01208 Dress Allowance			172,200	123,500	172,200
A0120D Integrated Allowance			10,800	10,800	10,800
A0120X Adhoc Allowance - 2010				22,190	
A01217 Medical Allowance			2,162,530	1,672,870	2,162,530
A0121B Health Professional Allowance			19,322,000	17,358,480	15,922,000
A0121T Adhoc Relief Allowance 2013			648,320	508,290	648,320
A01224 Entertainment Allowance				12,000	
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			444,810	370,370	444,810
A0122M Adhoc Relief Allowance 2016			2,602,440	2,057,180	2,302,440
A0122Y Ad-hoc Relief Allowance 2017			3,474,970	2,763,050	2,874,970
A0123G Ad-hoc Relief Allowance-2018			3,474,970	2,742,060	3,474,970
A0123P Ad-hoc Relief Allowance 2019				1,594,820	1,241,684
A01251 Mess Allowance				288,000	
A01252 Non Practising Allowance			828,000	315,000	828,000
A01257 RC Allowance			60,600	21,000	60,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>6,882,000</u>	<u>6,891,500</u>	<u>6,381,000</u>
A033 TOTAL UTILITIES			<u>810,000</u>	<u>507,500</u>	<u>1,010,000</u>
A03303 Electricity			<u>800,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Electricity			800,000	500,000	1,000,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	7,500	10,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI6369 Tehsil Head Quarter Hospital Parova					
A036 TOTAL MOTOR VEHICLES			<u>22,000</u>	<u>16,500</u>	<u>1,000</u>
A03603 Registration			22,000	16,500	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>232,500</u>	<u>365,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Travelling Allowance			50,000	37,500	50,000
A03806 Transportation of Goods			<u>10,000</u>	<u>7,500</u>	<u>15,000</u>
001 Transportation of Goods			10,000	7,500	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>187,500</u>	<u>300,000</u>
002 POL Charges			250,000	187,500	300,000
A039 TOTAL GENERAL			<u>5,740,000</u>	<u>6,135,000</u>	<u>5,005,000</u>
A03901 Stationery			<u>250,000</u>	<u>187,500</u>	<u>50,000</u>
001 Stationery Charges			250,000	187,500	50,000
A03902 Printing and Publication			<u>200,000</u>	<u>150,000</u>	<u>10,000</u>
001 Printing and publication			200,000	150,000	10,000
A03906 Uniforms and Protective Clothing			20,000	15,000	20,000
A03927 Purchase of Drug and Medicines			<u>3,500,000</u>	<u>4,505,000</u>	<u>3,500,000</u>
001 Purchase of Drugs and medicines			3,500,000	4,505,000	3,500,000
A03942 Cost of Other Stores			<u>1,570,000</u>	<u>1,177,500</u>	<u>1,375,000</u>
001 Cost of other Stores			200,000	150,000	100,000
003 Bedding & Clothing			50,000	37,500	60,000
004 Chemicals/Apparatus			100,000	75,000	100,000
005 X-Ray Films			400,000	300,000	300,000
009 Washing Charges			10,000	7,500	10,000
013 Medical Gas			100,000	75,000	100,000
028 028-Spirit			100,000	75,000	100,000
029 Vaccine & Sera/Vials			500,000	375,000	500,000
042 Dental Chemicals			100,000	75,000	100,000
065 Others			10,000	7,500	5,000
A03970 Others			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			200,000	100,000	50,000

**DI21C17 (13)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI6369 Tehsil Head Quarter Hospital Parova					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>569,520</u>
A041 TOTAL PENSION					<u>569,520</u>
A04114 Superannuation Encashment of L.P.R					569,520
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
A09 TOTAL PHYSICAL ASSETS			<u>360,000</u>	<u>195,000</u>	<u>60,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>150,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>150,000</u>	<u>40,000</u>
001 Plant and Machinery			300,000	150,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>45,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>60,000</u>	<u>45,000</u>	<u>20,000</u>
001 Furniture & Fixture			60,000	45,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>95,000</u>	<u>610,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>37,500</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>37,500</u>	<u>100,000</u>
001 Transport			50,000	37,500	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>500,000</u>

DI21C17 (13)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI6369 Tehsil Head Quarter Hospital Parova					
001 Machinery and Equipment			100,000	50,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	7,500	10,000
Tehsil Head Quarter Hospital Parova			79,381,280	70,129,390	77,928,924

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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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI6370	Tehsil Head Quarter Hospital Paharpur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>88,713,640</u>	<u>82,176,560</u>	<u>89,051,812</u>
A011	TOTAL PAY	135	135		<u>36,647,170</u>	<u>38,457,230</u>	<u>38,303,290</u>
A011-1	TOTAL PAY OF OFFICERS	35	35		<u>18,104,140</u>	<u>16,585,430</u>	<u>19,035,580</u>
A01101	Total Basic Pay Of Officer	35	35		<u>18,103,140</u>	<u>16,573,070</u>	<u>19,034,580</u>
M037	Medical Superintendent (BPS-19)	1	1		1,049,810		1,086,410
P358	Principal Medical Officer (BPS-19)	1	1		1,117,070		1,153,670
C056	Children Specialist (BPS-18)	1	1		996,890		1,031,330
D048	Deputy Medical Superintendent (BPS-18)	1	1		493,850		528,290
G025	Gynaecologist (BPS-18)	1	1		583,610		618,050
M036	Medical Specialist (BPS-18)	1	1		686,930		721,370
S157	Surgical Specialist (BPS-18)	1	1		471,650		506,090
S213	Senior Medical Officer (BPS-18)	1	1		583,610		618,050
D018	Dental Surgeon (BPS-17)	3	3		899,080		981,880
M033	Medical Officer (BPS-17)	14	14		6,438,280		6,824,680
C028	Charge Nurse (BPS-16)	8	8		3,833,000		3,978,920
C082	Computer Operator (BPS-16)	1	1		310,520		328,760
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1		638,840		657,080
A01102	Personal pay				1,000	12,360	1,000
A011-2	TOTAL PAY OF OTHER STAFF	100	100		<u>18,543,030</u>	<u>21,871,800</u>	<u>19,267,710</u>
A01151	Total Basic Pay Other Staff	100	100		<u>18,542,030</u>	<u>21,871,800</u>	<u>19,266,710</u>
C286	Clinical Technologist (Radiology) (BPS-12)	5	5		946,440		1,004,040
C302	Clinical Technician (Dental) (BPS-12)	4	4		572,480		618,560
C304	Clinical Technician (Pharmacy) (BPS-12)	7	7		1,320,410		1,401,050

**DI21C17 (13)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI6370	Tehsil Head Quarter Hospital Paharpur						
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	946,440		1,004,040
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	759,460		805,540
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	946,440		1,004,040
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	2	2	385,490		408,530
J013	Junior Clerk	(BPS-11)	1	1	357,640		368,200
P022	Pesh Imam	(BPS-09)	1	1	237,080		245,840
P047	Plumber	(BPS-07)	1	1	231,310		238,630
D112	Driver	(BPS-06)	3	3	535,200		555,360
E019	Electrician	(BPS-06)	1	1	194,110		200,830
S127	Store Keeper	(BPS-06)	1	1	155,760		162,480
D007	Dai	(BPS-04)	5	5	1,012,600		1,039,000
D016	Dental Attendant	(BPS-04)	2	2	457,300		467,860
L002	Laboratory Attendant	(BPS-04)	1	1	190,520		195,800
O012	Operation Theatre Attendant	(BPS-04)	2	2	283,270		293,830
T049	Tubewell Operator	(BPS-04)	1	1	183,680		188,960
W004	Ward Orderli	(BPS-04)	5	5	872,450		898,850
W039	Ward Attendant	(BPS-04)	6	6	1,043,940		1,075,620
X001	X-Ray Attendant	(BPS-04)	3	3	557,760		573,600
B006	Behishti	(BPS-03)	6	6	1,380,120		1,408,200
C057	Chowkidar	(BPS-03)	7	7	1,168,440		1,201,200
D060	Dhobi	(BPS-03)	4	4	579,840		598,560
M010	Mali	(BPS-03)	4	4	675,700		694,420
N005	Naib Qasid	(BPS-03)	2	2	377,690		387,050
S162	Sweeper	(BPS-03)	10	10	1,753,060		1,799,860
S177	Sanitary Petrol	(BPS-03)	2	2	417,400		426,760

DI21C17 (13)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI6370 Tehsil Head Quarter Hospital Paharpur					
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>52,066,470</u>	<u>43,719,330</u>	<u>50,748,522</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>52,064,470</u>	<u>43,719,330</u>	<u>50,746,522</u>
A01202 House Rent Allowance			3,688,300	3,283,480	3,688,300
A01203 Conveyance Allowance			4,602,820	4,185,100	4,602,820
A01207 Washing Allowance			54,000	33,600	54,000
A01208 Dress Allowance			312,600	311,400	312,600
A0120D Integrated Allowance			10,800	5,400	10,800
A0120Q Fixed Daily Allowance				600	
A01217 Medical Allowance			2,549,290	2,483,790	2,549,290
A0121B Health Professional Allowance			26,137,740	17,448,170	24,137,740
A0121T Adhoc Relief Allowance 2013			1,152,600	755,950	1,152,600
A0121Z Adhoc Relief Allowance 2014				5,370	
A01224 Entertainment Allowance			18,000	23,350	18,000
A01226 Computer Allowance			18,000	36,000	18,000
A01229 Special compensatory allowance				96,050	
A0122C Adhoc Relief Allowance - 2015			931,700	541,740	931,700
A0122M Adhoc Relief Allowance 2016			3,186,530	2,852,310	3,186,530
A0122Y Ad-hoc Relief Allowance 2017			4,020,430	3,824,970	3,420,430
A0123G Ad-hoc Relief Allowance-2018			4,020,430	3,830,060	3,220,430
A0123P Ad-hoc Relief Allowance 2019				2,869,770	2,082,052
A01251 Mess Allowance			672,000	720,000	672,000
A01252 Non Practising Allowance			636,000	392,420	636,000
A01257 RC Allowance			53,230	19,800	53,230
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>7,850,000</u>	<u>7,727,500</u>	<u>6,703,000</u>
A032 TOTAL COMMUNICATIONS					<u>22,000</u>

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI6370 Tehsil Head Quarter Hospital Paharpur					
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					<u>20,000</u>
001 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES			<u>810,000</u>	<u>607,500</u>	<u>800,000</u>
A03303 Electricity			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
001 Electricity			800,000	600,000	800,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>7,500</u>	
003 Hot & Cold Weather Charges			10,000	7,500	
A036 TOTAL MOTOR VEHICLES			<u>550,000</u>	<u>412,500</u>	<u>1,000</u>
A03603 Registration			550,000	412,500	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>232,500</u>	<u>320,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Travelling Allowance			50,000	37,500	50,000
A03806 Transportation of Goods			<u>10,000</u>	<u>7,500</u>	<u>20,000</u>
001 Transportation of Goods			10,000	7,500	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>187,500</u>	<u>250,000</u>
002 POL Charges			250,000	187,500	250,000
A039 TOTAL GENERAL			<u>6,180,000</u>	<u>6,475,000</u>	<u>5,560,000</u>
A03901 Stationery			<u>250,000</u>	<u>187,500</u>	<u>50,000</u>
001 Stationery Charges			250,000	187,500	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>112,500</u>	<u>10,000</u>
001 Printing and publication			150,000	112,500	10,000
A03906 Uniforms and Protective Clothing			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>4,000,000</u>	<u>4,880,000</u>	<u>4,000,000</u>
001 Purchase of Drugs and medicines			4,000,000	4,880,000	4,000,000
A03942 Cost of Other Stores			<u>1,570,000</u>	<u>1,177,500</u>	<u>1,440,000</u>
001 Cost of other Stores			200,000	150,000	50,000
003 Bedding & Clothing			50,000	37,500	50,000
004 Chemicals/Apparatus			100,000	75,000	100,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI6370 Tehsil Head Quarter Hospital Paharpur					
005 X-Ray Films			400,000	300,000	300,000
009 Washing Charges			10,000	7,500	10,000
013 Medical Gas			100,000	75,000	100,000
028 028-Spirit			100,000	75,000	100,000
029 Vaccine & Sera/Vials			500,000	375,000	600,000
042 Dental Chemicals			100,000	75,000	120,000
065 Others			10,000	7,500	10,000
A03970 Others			<u>200,000</u>	<u>110,000</u>	<u>50,000</u>
001 Others			200,000	110,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		<u>100</u>
A041 TOTAL PENSION			<u>100</u>		<u>100</u>
A04114 Superannuation Encashment of L.P.R			100		100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
A09 TOTAL PHYSICAL ASSETS			<u>360,000</u>	<u>195,000</u>	<u>160,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>150,000</u>	<u>120,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>150,000</u>	<u>120,000</u>
001 Plant and Machinery			300,000	150,000	120,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>45,000</u>	<u>40,000</u>
A09701 Furniture and Fixtures			<u>60,000</u>	<u>45,000</u>	<u>40,000</u>
001 Furniture & Fixture			60,000	45,000	40,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI6370 Tehsil Head Quarter Hospital Paharpur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>95,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>37,500</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>37,500</u>	<u>100,000</u>
001 Transport			50,000	37,500	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	7,500	10,000
Tehsil Head Quarter Hospital Paharpur			97,083,840	90,194,060	96,075,012

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DI6371	RHC BandKori						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				15,312,550	13,016,080	16,080,274
A011	TOTAL PAY		25	25	7,094,160	5,556,150	7,428,360
A011-1	TOTAL PAY OF OFFICERS		6	6	3,449,680	1,190,860	3,615,280
A01101	Total Basic Pay Of Officer		6	6	3,448,680	1,190,860	3,614,280
D018	Dental Surgeon	(BPS-17)	1	1	850,580		878,180
M033	Medical Officer	(BPS-17)	5	5	2,598,100		2,736,100
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	3,644,480	4,365,290	3,813,080
A01151	Total Basic Pay Other Staff		19	19	3,643,480	4,365,290	3,812,080
C286	Clinical Technologist (Radiology)	(BPS-12)	2	2	385,490		408,530
C302	Clinical Technician (Dental)	(BPS-12)	1	1	198,510		210,030
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	198,510		210,030
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	198,510		210,030
P247	Primary Health Care Technician (MCH)	(BPS-12)	2	2	385,490		408,530
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	4	4	759,460		805,540
D112	Driver	(BPS-06)	1	1	144,440		151,160
D007	Dai	(BPS-04)	1	1	233,900		239,180
D016	Dental Attendant	(BPS-04)	1	1	158,840		164,120
W004	Ward Orderli	(BPS-04)	1	1	190,520		195,800
X001	X-Ray Attendant	(BPS-04)	1	1	158,840		164,120
B006	Behishti	(BPS-03)	1	1	258,560		263,240
C057	Chowkidar	(BPS-03)	1	1	221,600		226,280

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DI6371	RHC BandKori						
M010	Mali	(BPS-03)	1	1	150,810		155,490
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>8,218,390</u>	<u>7,459,930</u>	<u>8,651,914</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,216,390</u>	<u>7,459,930</u>	<u>8,649,914</u>
A01202	House Rent Allowance				746,410	528,790	746,410
A01203	Conveyance Allowance				899,030	688,430	899,030
A01207	Washing Allowance				5,400	3,000	5,400
A01208	Dress Allowance				5,400	3,000	5,400
A01217	Medical Allowance				504,550	372,930	504,550
A0121B	Health Professional Allowance				3,811,550	3,685,170	3,811,550
A0121T	Adhoc Relief Allowance 2013				385,440	105,710	385,440
A0122C	Adhoc Relief Allowance - 2015				101,100	76,370	101,100
A0122M	Adhoc Relief Allowance 2016				500,750	426,560	500,750
A0122Y	Ad-hoc Relief Allowance 2017				628,380	555,620	628,380
A0123G	Ad-hoc Relief Allowance-2018				628,380	555,620	628,380
A0123P	Ad-hoc Relief Allowance 2019					436,530	433,524
A01252	Non Practising Allowance					21,000	
A01257	RC Allowance					1,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>3,302,100</u>	<u>4,276,580</u>	<u>2,928,100</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>1,500</u>	<u>2,000</u>
A03201	Postage and Telegraph				2,000	1,500	2,000
A03202	Telephone and Trunk Call				<u>20,000</u>		
001	Telephone and Trunk Call				20,000		
A033	TOTAL UTILITIES				<u>260,000</u>	<u>157,500</u>	<u>610,000</u>

**DI21C17 (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					
DI6371 RHC BandKori					
A03303 Electricity			<u>250,000</u>	<u>150,000</u>	<u>600,000</u>
001 Electricity			250,000	150,000	600,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	7,500	10,000
A036 TOTAL MOTOR VEHICLES			<u>330,000</u>	<u>247,500</u>	<u>1,000</u>
A03603 Registration			330,000	247,500	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,100</u>	<u>120,080</u>	<u>115,100</u>
A03805 Travelling Allowance			<u>100</u>	<u>80</u>	<u>100</u>
001 Travelling Allowance			100	80	100
A03806 Transportation of Goods			<u>10,000</u>	<u>7,500</u>	<u>15,000</u>
001 Transportation of Goods			10,000	7,500	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>112,500</u>	<u>100,000</u>
002 POL Charges			150,000	112,500	100,000
A039 TOTAL GENERAL			<u>2,530,000</u>	<u>3,750,000</u>	<u>2,200,000</u>
A03901 Stationery			<u>150,000</u>	<u>112,500</u>	<u>30,000</u>
001 Stationery Charges			150,000	112,500	30,000
A03902 Printing and Publication			<u>70,000</u>	<u>25,000</u>	<u>10,000</u>
001 Printing and publication			70,000	25,000	10,000
A03927 Purchase of Drug and Medicines			<u>1,600,000</u>	<u>3,080,000</u>	<u>1,600,000</u>
001 Purchase of Drugs and medicines			1,600,000	3,080,000	1,600,000
A03942 Cost of Other Stores			<u>610,000</u>	<u>457,500</u>	<u>510,000</u>
001 Cost of other Stores			150,000	112,500	100,000
003 Bedding & Clothing			50,000	37,500	50,000
004 Chemicals/Apparatus			100,000	75,000	100,000
005 X-Ray Films			200,000	150,000	150,000
042 Dental Chemicals			100,000	75,000	100,000
065 Others			10,000	7,500	10,000
A03970 Others			<u>100,000</u>	<u>75,000</u>	<u>50,000</u>
001 Others			100,000	75,000	50,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DI6371 RHC BandKori					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
A09 TOTAL PHYSICAL ASSETS			<u>231,000</u>	<u>123,250</u>	<u>81,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Transport			1,000	750	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			200,000	100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A09701 Furniture and Fixtures			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Furniture & Fixture			30,000	22,500	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>55,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>22,500</u>	<u>100,000</u>
A13001 Transport			<u>30,000</u>	<u>22,500</u>	<u>100,000</u>
001 Transport			30,000	22,500	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>30,000</u>

**DI21C17 (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					
DI6371 RHC BandKori					
001 Machinery and Equipment			50,000	25,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	7,500	10,000
RHC BandKori			18,935,750	17,470,910	19,229,474

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DI6372	RHC Kotjai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,362,610</u>	<u>20,900,380</u>	<u>27,697,466</u>
A011	TOTAL PAY		45	45	<u>13,737,260</u>	<u>10,161,420</u>	<u>14,350,580</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>8,129,590</u>	<u>3,680,700</u>	<u>8,540,710</u>
A01101	Total Basic Pay Of Officer		15	15	<u>8,128,590</u>	<u>3,680,700</u>	<u>8,539,710</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,427,270		1,463,870
S213	Senior Medical Officer	(BPS-18)	1	1	698,780		733,220
D018	Dental Surgeon	(BPS-17)	2	2	1,133,680		1,188,880
M033	Medical Officer	(BPS-17)	7	7	2,481,140		2,674,340
P262	Principal PHC Technologist (Multi Purpose)	(BPS-17)	1	1	711,740		739,340
P263	Principal PHC Technologist (MCH)	(BPS-17)	1	1	617,180		644,780
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	474,680		492,920
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	584,120		602,360
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>5,607,670</u>	<u>6,480,720</u>	<u>5,809,870</u>
A01151	Total Basic Pay Other Staff		30	30	<u>5,606,670</u>	<u>6,480,720</u>	<u>5,808,870</u>
C302	Clinical Technician (Dental)	(BPS-12)	1	1	198,510		210,030
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	385,490		408,530
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	198,510		210,030
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	3	3	572,480		607,040
J013	Junior Clerk	(BPS-11)	1	1	252,040		262,600
D112	Driver	(BPS-06)	1	1	155,760		162,480

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DI6372 RHC Kotjai					
D007 Dai (BPS-04)	3	3	601,920		617,760
D016 Dental Attendant (BPS-04)	1	1	197,900		203,180
L002 Laboratory Attendant (BPS-04)	1	1	174,680		179,960
O012 Operation Theatre Attendant (BPS-04)	1	1	144,280		149,560
W004 Ward Orderli (BPS-04)	3	3	699,790		715,630
X001 X-Ray Attendant (BPS-04)	1	1	197,900		203,180
B006 Behishiti (BPS-03)	2	2	308,260		317,620
C057 Chowkidar (BPS-03)	1	1	164,850		169,530
M010 Mali (BPS-03)	1	1	154,550		159,230
N005 Naib Qasid (BPS-03)	3	3	615,730		629,770
S162 Sweeper (BPS-03)	2	2	277,720		287,080
S177 Sanitary Petrol (BPS-03)	2	2	306,300		315,660
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>12,625,350</u>	<u>10,738,960</u>	<u>13,346,886</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,623,350</u>	<u>10,738,960</u>	<u>13,344,886</u>
A01202 House Rent Allowance			1,327,620	861,670	1,327,620
A01203 Conveyance Allowance			1,657,760	1,097,290	1,657,760
A01207 Washing Allowance			9,600	6,000	9,600
A01208 Dress Allowance			8,400	6,000	8,400
A0120D Integrated Allowance			21,600	13,500	21,600
A0120X Adhoc Allowance - 2010				16,400	
A01217 Medical Allowance			901,930	668,080	901,930
A0121B Health Professional Allowance			4,378,190	4,123,420	4,378,190
A0121T Adhoc Relief Allowance 2013			406,320	196,480	406,320
A01224 Entertainment Allowance				6,000	
A0122C Adhoc Relief Allowance - 2015			319,600	134,110	319,600
A0122M Adhoc Relief Allowance 2016			859,580	748,420	859,580
A0122Y Ad-hoc Relief Allowance 2017			1,117,510	1,016,150	1,117,510
A0123G Ad-hoc Relief Allowance-2018			1,102,840	1,016,150	1,102,840
A0123P Ad-hoc Relief Allowance 2019				752,490	721,536
A01252 Non Practising Allowance			360,000	72,000	360,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DI6372 RHC Kotjai					
A01257 RC Allowance			152,400	4,800	152,400
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>3,632,100</u>	<u>4,504,080</u>	<u>3,058,100</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	1,500	2,000
A033 TOTAL UTILITIES			<u>260,000</u>	<u>157,500</u>	<u>410,000</u>
A03303 Electricity			<u>250,000</u>	<u>150,000</u>	<u>400,000</u>
001 Electricity			250,000	150,000	400,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	7,500	10,000
A036 TOTAL MOTOR VEHICLES			<u>330,000</u>	<u>247,500</u>	<u>1,000</u>
A03603 Registration			330,000	247,500	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,100</u>	<u>120,080</u>	<u>135,100</u>
A03805 Travelling Allowance			<u>100</u>	<u>80</u>	<u>100</u>
001 Travelling Allowance			100	80	100
A03806 Transportation of Goods			<u>10,000</u>	<u>7,500</u>	<u>15,000</u>
001 Transportation of Goods			10,000	7,500	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>112,500</u>	<u>120,000</u>
002 POL Charges			150,000	112,500	120,000
A039 TOTAL GENERAL			<u>2,880,000</u>	<u>3,977,500</u>	<u>2,510,000</u>

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DI6372 RHC Kotjai					
A03901 Stationery			<u>150,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery Charges			150,000	50,000	30,000
A03902 Printing and Publication			<u>70,000</u>	<u>52,500</u>	<u>10,000</u>
001 Printing and publication			70,000	52,500	10,000
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>	<u>3,380,000</u>	<u>2,000,000</u>
001 Purchase of Drugs and medicines			2,000,000	3,380,000	2,000,000
A03942 Cost of Other Stores			<u>560,000</u>	<u>420,000</u>	<u>420,000</u>
001 Cost of other Stores			100,000	75,000	50,000
003 Bedding & Clothing			50,000	37,500	30,000
004 Chemicals/Apparatus			100,000	75,000	100,000
005 X-Ray Films			200,000	150,000	150,000
042 Dental Chemicals			100,000	75,000	80,000
065 Others			10,000	7,500	10,000
A03970 Others			<u>100,000</u>	<u>75,000</u>	<u>50,000</u>
001 Others			100,000	75,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>723,240</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>723,240</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			100	723,240	100
A09 TOTAL PHYSICAL ASSETS			<u>230,000</u>	<u>122,500</u>	<u>70,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			200,000	100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>22,500</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>30,000</u>	<u>22,500</u>	<u>20,000</u>
001 Furniture & Fixture			30,000	22,500	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>55,000</u>	<u>140,000</u>

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DI6372 RHC Kotjai					
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>22,500</u>	<u>100,000</u>
A13001 Transport			<u>30,000</u>	<u>22,500</u>	<u>100,000</u>
001 Transport			30,000	22,500	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	25,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	7,500	10,000
RHC Kotjai			30,314,810	26,305,200	30,965,666

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DI6373	RHC Kirishamozai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				20,223,140	16,364,130	21,409,256
A011	TOTAL PAY		38	38	10,313,730	8,068,310	10,783,650
A011-1	TOTAL PAY OF OFFICERS		9	9	4,486,810	1,449,790	4,744,210
A01101	Total Basic Pay Of Officer		9	9	4,485,810	1,449,790	4,743,210
P358	Principal Medical Officer	(BPS-19)	1	1	974,810		1,011,410
D018	Dental Surgeon	(BPS-17)	1	1	350,420		378,020
M033	Medical Officer	(BPS-17)	6	6	2,614,440		2,780,040
P262	Principal PHC Technologist (Multi Purpose)	(BPS-17)	1	1	546,140		573,740
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	5,826,920	6,618,520	6,039,440
A01151	Total Basic Pay Other Staff		29	29	5,825,920	6,618,520	6,038,440
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	227,170		241,210
C302	Clinical Technician (Dental)	(BPS-12)	1	1	198,510		210,030
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	385,490		408,530
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	198,510		210,030
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	198,510		210,030
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	3	3	572,480		607,040
J013	Junior Clerk	(BPS-11)	1	1	389,320		399,880
D112	Driver	(BPS-06)	1	1	171,680		178,400
D007	Dai	(BPS-04)	2	2	398,980		409,540
D016	Dental Attendant	(BPS-04)	1	1	203,900		209,180
L002	Laboratory Attendant	(BPS-04)	1	1	197,900		203,180

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DI6373	RHC Kirishamozai						
O012	Operation Theatre Attendant	(BPS-04)	1	1	144,280		149,560
W004	Ward Orderli	(BPS-04)	2	2	528,520		539,080
X001	X-Ray Attendant	(BPS-04)	1	1	164,120		169,400
B006	Behishti	(BPS-03)	2	2	391,000		400,360
C057	Chowkidar	(BPS-03)	1	1	179,360		184,040
M010	Mali	(BPS-03)	1	1	136,770		141,450
N005	Naib Qasid	(BPS-03)	2	2	343,130		352,490
S162	Sweeper	(BPS-03)	2	2	433,240		442,600
S177	Sanitary Petrol	(BPS-03)	2	2	363,050		372,410
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				9,909,410	8,295,820	10,625,606
A012-1	TOTAL REGULAR ALLOWANCES				9,907,410	8,295,820	10,623,606
A01202	House Rent Allowance				1,055,270	692,390	1,055,270
A01203	Conveyance Allowance				1,300,280	876,860	1,300,280
A01207	Washing Allowance				10,800	7,800	10,800
A01208	Dress Allowance				8,400	6,000	8,400
A0120D	Integrated Allowance				10,800	10,800	10,800
A0120Q	Fixed Daily Allowance					300	
A01217	Medical Allowance				726,280	557,330	726,280
A0121B	Health Professional Allowance				2,808,000	2,955,420	2,808,000
A0121T	Adhoc Relief Allowance 2013				460,010	157,340	460,010
A0121Z	Adhoc Relief Allowance 2014					2,880	
A01224	Entertainment Allowance					6,000	
A0122C	Adhoc Relief Allowance - 2015				272,560	113,750	272,560
A0122M	Adhoc Relief Allowance 2016				964,130	590,850	964,130
A0122Y	Ad-hoc Relief Allowance 2017				1,086,940	806,830	1,086,940
A0123G	Ad-hoc Relief Allowance-2018				1,086,940	801,540	1,086,940
A0123P	Ad-hoc Relief Allowance 2019					668,930	716,196
A01252	Non Practising Allowance					39,000	
A01257	RC Allowance				117,000	1,800	117,000

**DI21C17 (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					
DI6373 RHC Kirishamozai					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>2,837,300</u>	<u>3,970,480</u>	<u>2,132,100</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,500</u>	<u>1,000</u>
A03201 Postage and Telegraph			2,000	1,500	1,000
A033 TOTAL UTILITIES			<u>325,200</u>	<u>243,900</u>	<u>70,000</u>
A03303 Electricity			<u>315,200</u>	<u>236,400</u>	<u>60,000</u>
001 Electricity			315,200	236,400	60,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	7,500	10,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>7,500</u>	<u>1,000</u>
A03603 Registration			10,000	7,500	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,100</u>	<u>127,580</u>	<u>120,100</u>
A03805 Travelling Allowance			<u>100</u>	<u>80</u>	<u>100</u>
001 Travelling Allowance			100	80	100
A03806 Transportation of Goods			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	15,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>112,500</u>	<u>100,000</u>
002 POL Charges			150,000	112,500	100,000
A039 TOTAL GENERAL			<u>2,330,000</u>	<u>3,590,000</u>	<u>1,940,000</u>
A03901 Stationery			<u>150,000</u>	<u>100,000</u>	<u>30,000</u>
001 Stationery Charges			150,000	100,000	30,000

**DI21C17 (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					
DI6373 RHC Kirishamozai					
A03902 Printing and Publication			<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
001 Printing and publication			20,000	15,000	10,000
A03927 Purchase of Drug and Medicines			<u>1,500,000</u>	<u>3,005,000</u>	<u>1,500,000</u>
001 Purchase of Drugs and medicines			1,500,000	3,005,000	1,500,000
A03942 Cost of Other Stores			<u>560,000</u>	<u>420,000</u>	<u>360,000</u>
001 Cost of other Stores			100,000	75,000	50,000
003 Bedding & Clothing			50,000	37,500	50,000
004 Chemicals/Apparatus			100,000	75,000	100,000
005 X-Ray Films			200,000	150,000	100,000
042 Dental Chemicals			100,000	75,000	50,000
065 Others			10,000	7,500	10,000
A03970 Others			<u>100,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			100,000	50,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>230,000</u>	<u>122,500</u>	<u>90,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>100,000</u>	<u>60,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>100,000</u>	<u>60,000</u>
001 Plant and Machinery			200,000	100,000	60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A09701 Furniture and Fixtures			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Furniture & Fixture			30,000	22,500	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>55,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>22,500</u>	<u>100,000</u>
A13001 Transport			<u>30,000</u>	<u>22,500</u>	<u>100,000</u>
001 Transport			30,000	22,500	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>40,000</u>

DI21C17 (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					
DI6373 RHC Kirishamozai					
001 Machinery and Equipment			50,000	25,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	7,500	10,000
RHC Kirishamozai			23,380,440	20,512,110	23,781,356

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
DI6363	DHO DIK(DISPINCIRIES)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>113,556,590</u>	<u>101,820,100</u>	<u>107,788,790</u>
A011	TOTAL PAY		252	252	<u>60,879,380</u>	<u>52,164,300</u>	<u>58,942,460</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>17,843,310</u>	<u>6,723,350</u>	<u>18,723,750</u>
A01101	Total Basic Pay Of Officer		31	31	<u>17,842,310</u>	<u>6,723,350</u>	<u>18,722,750</u>
P358	Principal Medical Officer	(BPS-19)	2	2	2,927,740		3,000,940
S213	Senior Medical Officer	(BPS-18)	1	1	1,237,970		1,272,410
M033	Medical Officer	(BPS-17)	28	28	13,676,600		14,449,400
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		221	221	<u>43,036,070</u>	<u>45,440,950</u>	<u>40,218,710</u>
A01151	Total Basic Pay Other Staff		221	221	<u>43,035,070</u>	<u>45,440,950</u>	<u>40,217,710</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	43	43	9,928,560		8,023,920
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	330,360		341,880
D007	Dai	(BPS-04)	42	42	7,835,410		7,257,170
W004	Ward Orderli	(BPS-04)	37	37	6,385,520		5,580,880
B006	Behishti	(BPS-03)	8	8	1,307,370		1,344,810
B068	Behishti/Sweeper	(BPS-03)	30	30	6,264,540		6,404,940
C057	Chowkidar	(BPS-03)	38	38	7,197,560		7,375,400
N005	Naib Qasid	(BPS-03)	4	4	735,940		754,660
S162	Sweeper	(BPS-03)	17	17	2,890,970		2,970,530
W003	Ward Aya	(BPS-03)	1	1	158,840		163,520
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>52,677,210</u>	<u>49,655,800</u>	<u>48,846,330</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,675,210</u>	<u>49,655,800</u>	<u>48,844,330</u>

**DI21C17 (13)
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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6363 DHO DIK(DISPINCIRIES)					
A01202 House Rent Allowance			5,902,990	4,679,070	3,902,990
A01203 Conveyance Allowance			7,217,870	5,892,100	5,217,870
A01207 Washing Allowance			167,400	80,310	167,400
A01208 Dress Allowance			167,400	80,310	167,400
A0120D Integrated Allowance			21,600	16,200	21,600
A01217 Medical Allowance			5,075,320	4,255,320	5,075,320
A0121B Health Professional Allowance			14,608,510	13,604,480	14,608,510
A0121T Adhoc Relief Allowance 2013			1,558,990	1,066,040	1,558,990
A0121Z Adhoc Relief Allowance 2014				12,480	
A01224 Entertainment Allowance			9,000	6,000	9,000
A0122C Adhoc Relief Allowance - 2015			1,120,500	766,490	1,120,500
A0122M Adhoc Relief Allowance 2016			5,465,060	3,914,580	4,065,060
A0122Y Ad-hoc Relief Allowance 2017			5,177,300	5,201,050	4,277,300
A0123G Ad-hoc Relief Allowance-2018			5,176,540	5,208,030	4,576,540
A0123P Ad-hoc Relief Allowance 2019				4,518,180	3,069,120
A01252 Non Practising Allowance			747,680	326,910	747,680
A01257 RC Allowance			259,050	28,250	259,050
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>3,696,100</u>	<u>2,721,250</u>	<u>3,575,500</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>510,000</u>	<u>382,500</u>	<u>810,000</u>
A03303 Electricity			<u>500,000</u>	<u>375,000</u>	<u>800,000</u>
001 Electricity			500,000	375,000	800,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	7,500	10,000

**DI21C17 (13)
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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6363 DHO DIK(DISPINCIRIES)					
A034 TOTAL OCCUPANCY COSTS					<u>610,000</u>
A03402 Rent for Office Building					610,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,100</u>	<u>18,750</u>	<u>11,000</u>
A03805 Travelling Allowance			<u>100</u>		<u>1,000</u>
001 Travelling Allowance			100		1,000
A03806 Transportation of Goods			<u>25,000</u>	<u>18,750</u>	<u>10,000</u>
001 Transportation of Goods			25,000	18,750	10,000
A039 TOTAL GENERAL			<u>3,160,000</u>	<u>2,320,000</u>	<u>2,143,500</u>
A03901 Stationery			<u>100,000</u>	<u>25,000</u>	<u>60,000</u>
001 Stationery Charges			100,000	25,000	60,000
A03902 Printing and Publication			<u>100,000</u>	<u>75,000</u>	<u>10,000</u>
001 Printing and publication			100,000	75,000	10,000
A03927 Purchase of Drug and Medicines			<u>2,700,000</u>	<u>2,025,000</u>	<u>1,933,500</u>
001 Purchase of Drugs and medicines			2,700,000	2,025,000	1,933,500
A03942 Cost of Other Stores			<u>210,000</u>	<u>157,500</u>	<u>110,000</u>
001 Cost of other Stores			200,000	150,000	100,000
065 Others			10,000	7,500	10,000
A03970 Others			<u>50,000</u>	<u>37,500</u>	<u>30,000</u>
001 Others			50,000	37,500	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		<u>621,360</u>
A041 TOTAL PENSION			<u>100</u>		<u>621,360</u>
A04114 Superannuation Encashment of L.P.R			100		621,360
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100

**DI21C17 (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					
DI6363 DHO DIK(DISPINCIRIES)					
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>137,500</u>	<u>70,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			200,000	100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>37,500</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>37,500</u>	<u>20,000</u>
001 Furniture & Fixture			50,000	37,500	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>		<u>41,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>20,000</u>
001 Machinery and Equipment			10,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			20,000		20,000
DHO DIK(DISPINCIRIES)			117,533,890	104,678,850	112,096,750

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6374 BHU Muryali					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,617,460</u>	<u>4,439,980</u>	<u>4,946,128</u>
A011 TOTAL PAY	9	9	<u>2,114,280</u>	<u>2,484,230</u>	<u>2,210,400</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>598,030</u>		<u>625,630</u>
A01101 Total Basic Pay Of Officer	1	1	<u>597,030</u>		<u>624,630</u>
M033 Medical Officer (BPS-17)	1	1	597,030		624,630
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,516,250</u>	<u>2,484,230</u>	<u>1,584,770</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,515,250</u>	<u>2,484,230</u>	<u>1,583,770</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	227,170		241,210
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	127,160		132,440
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	184,640		189,320
C057 Chowkidar (BPS-03)	1	1	248,000		252,680
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,503,180</u>	<u>1,955,750</u>	<u>2,735,728</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,501,180</u>	<u>1,955,750</u>	<u>2,733,728</u>
A01202 House Rent Allowance			219,210	100,100	219,210
A01203 Conveyance Allowance			282,760	219,180	282,760
A01207 Washing Allowance			3,600	900	3,600
A01208 Dress Allowance			3,600	900	3,600
A01217 Medical Allowance			153,000	139,500	153,000
A0121B Health Professional Allowance			1,024,000	480,000	1,024,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6374 BHU Muryali					
A0121T Adhoc Relief Allowance 2013			51,810	48,460	51,810
A0122C Adhoc Relief Allowance - 2015			36,400	29,310	36,400
A0122M Adhoc Relief Allowance 2016			180,270	190,310	180,270
A0122Y Ad-hoc Relief Allowance 2017			277,670	248,430	277,670
A0123G Ad-hoc Relief Allowance-2018			268,860	248,430	268,860
A0123P Ad-hoc Relief Allowance 2019				248,430	232,548
A01257 RC Allowance				1,800	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>710,740</u>	<u>61,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		<u>383,160</u>
A041 TOTAL PENSION			<u>100</u>		<u>383,160</u>
A04114 Superannuation Encashment of L.P.R			100		383,160

**DI21C17 (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					
DI6374 BHU Muryali					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Muryali			4,688,760	5,150,720	5,400,488

**DI21C17 (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					
DI6375 BHU Sagu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,159,900</u>	<u>4,871,790</u>	<u>4,416,712</u>
A011 TOTAL PAY	8	8	<u>1,680,950</u>	<u>2,187,410</u>	<u>1,763,030</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>464,340</u>	<u>463,340</u>	<u>491,940</u>
A01101 Total Basic Pay Of Officer	1	1	<u>463,340</u>	<u>463,340</u>	<u>490,940</u>
M033 Medical Officer (BPS-17)	1	1	463,340		490,940
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,216,610</u>	<u>1,724,070</u>	<u>1,271,090</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,215,610</u>	<u>1,724,070</u>	<u>1,270,090</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	174,680		179,960
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	189,920		194,600
C057 Chowkidar (BPS-03)	1	1	122,730		127,410
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,478,950</u>	<u>2,684,380</u>	<u>2,653,682</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,476,950</u>	<u>2,684,380</u>	<u>2,651,682</u>
A01202 House Rent Allowance			192,650	170,250	192,650
A01203 Conveyance Allowance			248,490	250,260	248,490
A01207 Washing Allowance			3,600	3,000	3,600
A01208 Dress Allowance			3,600	3,000	3,600
A01217 Medical Allowance			144,000	144,000	144,000
A0121B Health Professional Allowance			1,224,000	1,224,000	1,224,000
A0121T Adhoc Relief Allowance 2013			46,060	46,550	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	30,500	32,350

**DI21C17 (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					
DI6375 BHU Sagu					
A0122M Adhoc Relief Allowance 2016			160,240	163,910	160,240
A0122Y Ad-hoc Relief Allowance 2017			210,980	218,750	210,980
A0123G Ad-hoc Relief Allowance-2018			210,980	218,750	210,980
A0123P Ad-hoc Relief Allowance 2019				172,410	174,732
A01252 Non Practising Allowance				36,000	
A01257 RC Allowance				3,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>710,740</u>	<u>61,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

**DI21C17 (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					
DI6375 BHU Sagu					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Sagu			4,231,100	5,582,530	4,487,912

**DI21C17 (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					
DI6376 BHU JhokKanera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,116,130</u>	<u>3,778,570</u>	<u>3,373,098</u>
A011 TOTAL PAY	8	8	<u>1,709,580</u>	<u>2,065,210</u>	<u>1,791,660</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>454,930</u>		<u>482,530</u>
A01101 Total Basic Pay Of Officer	1	1	<u>453,930</u>		<u>481,530</u>
M033 Medical Officer (BPS-17)	1	1	453,930		481,530
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,254,650</u>	<u>2,065,210</u>	<u>1,309,130</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,253,650</u>	<u>2,065,210</u>	<u>1,308,130</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	148,280		153,560
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	221,600		226,280
C057 Chowkidar (BPS-03)	1	1	155,490		160,170
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>1,406,550</u>	<u>1,713,360</u>	<u>1,581,438</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,404,550</u>	<u>1,713,360</u>	<u>1,579,438</u>
A01202 House Rent Allowance			192,650	165,480	192,650
A01203 Conveyance Allowance			248,490	236,700	248,490
A01207 Washing Allowance			3,600	1,800	3,600
A01208 Dress Allowance			3,600	1,800	3,600
A01217 Medical Allowance			117,000	166,500	117,000
A0121B Health Professional Allowance			280,000	360,000	280,000
A0121T Adhoc Relief Allowance 2013			46,060	43,800	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	30,580	32,350

**DI21C17 (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					
DI6376 BHU JhokKanera					
A0122M Adhoc Relief Allowance 2016			160,240	157,490	160,240
A0122Y Ad-hoc Relief Allowance 2017			160,280	204,860	160,280
A0123G Ad-hoc Relief Allowance-2018			160,280	172,600	160,280
A0123P Ad-hoc Relief Allowance 2019				169,350	174,888
A01257 RC Allowance				2,400	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>710,740</u>	<u>61,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

DI21C17 (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					
DI6376 BHU JhokKanera					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU JhokKanera			3,187,330	4,489,310	3,444,298

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6377 BHU Pota					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,567,940</u>	<u>2,951,550</u>	<u>3,808,828</u>
A011 TOTAL PAY	8	8	<u>1,663,010</u>	<u>1,567,030</u>	<u>1,745,090</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>409,140</u>		<u>436,740</u>
A01101 Total Basic Pay Of Officer	1	1	<u>408,140</u>		<u>435,740</u>
M033 Medical Officer (BPS-17)	1	1	408,140		435,740
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,253,870</u>	<u>1,567,030</u>	<u>1,308,350</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,252,870</u>	<u>1,567,030</u>	<u>1,307,350</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	197,900		203,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	136,770		141,450
C057 Chowkidar (BPS-03)	1	1	189,920		194,600
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>1,904,930</u>	<u>1,384,520</u>	<u>2,063,738</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,902,930</u>	<u>1,384,520</u>	<u>2,061,738</u>
A01202 House Rent Allowance			192,650	99,560	192,650
A01203 Conveyance Allowance			248,490	168,840	248,490
A01207 Washing Allowance			3,600	1,200	3,600
A01208 Dress Allowance			3,600	1,200	3,600
A01217 Medical Allowance			119,080	108,000	119,080
A0121B Health Professional Allowance			782,000	360,000	782,000
A0121T Adhoc Relief Allowance 2013			46,060	31,670	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	23,520	32,350

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6377 BHU Pota					
A0122M Adhoc Relief Allowance 2016			160,240	118,600	160,240
A0122Y Ad-hoc Relief Allowance 2017			157,430	156,710	157,430
A0123G Ad-hoc Relief Allowance-2018			157,430	156,710	157,430
A0123P Ad-hoc Relief Allowance 2019				156,710	158,808
A01257 RC Allowance				1,800	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>710,740</u>	<u>61,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

**DI21C17 (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					
DI6377 BHU Pota					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Pota			3,639,140	3,662,290	3,880,028

**DI21C17 (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					
DI6378 BHU SheroKohna					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,349,570</u>	<u>4,221,580</u>	<u>4,627,286</u>
A011 TOTAL PAY	8	8	<u>1,797,000</u>	<u>2,131,510</u>	<u>1,879,080</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>491,940</u>	<u>197,850</u>	<u>519,540</u>
A01101 Total Basic Pay Of Officer	1	1	<u>490,940</u>	<u>197,850</u>	<u>518,540</u>
M033 Medical Officer (BPS-17)	1	1	490,940		518,540
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,305,060</u>	<u>1,933,660</u>	<u>1,359,540</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,304,060</u>	<u>1,933,660</u>	<u>1,358,540</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	230,970		236,250
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	160,170		164,850
C057 Chowkidar (BPS-03)	1	1	184,640		189,320
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,552,570</u>	<u>2,090,070</u>	<u>2,748,206</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,550,570</u>	<u>2,090,070</u>	<u>2,746,206</u>
A01202 House Rent Allowance			192,650	139,030	192,650
A01203 Conveyance Allowance			248,490	212,140	248,490
A01207 Washing Allowance			3,600	1,200	3,600
A01208 Dress Allowance			3,600	1,200	3,600
A01217 Medical Allowance			151,760	143,360	151,760
A0121B Health Professional Allowance			1,224,000	710,750	1,224,000
A0121T Adhoc Relief Allowance 2013			46,060	53,040	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	28,960	32,350

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6378 BHU SheroKohna					
A0122M Adhoc Relief Allowance 2016			160,240	163,940	160,240
A0122Y Ad-hoc Relief Allowance 2017			243,910	213,160	243,910
A0123G Ad-hoc Relief Allowance-2018			243,910	213,160	243,910
A0123P Ad-hoc Relief Allowance 2019				192,480	195,636
A01252 Non Practising Allowance				15,000	
A01257 RC Allowance				2,650	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>710,740</u>	<u>61,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>		<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

**DI21C17 (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					
DI6378 BHU SheroKohna					
			4,420,670	4,932,320	4,698,386

**DI21C17 (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					
DI6379 BHU Shorkot					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,025,470</u>	<u>4,821,240</u>	<u>5,349,878</u>
A011 TOTAL PAY	9	9	<u>2,196,630</u>	<u>2,426,520</u>	<u>2,292,750</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>464,340</u>	<u>172,690</u>	<u>491,940</u>
A01101 Total Basic Pay Of Officer	1	1	<u>463,340</u>	<u>172,690</u>	<u>490,940</u>
M033 Medical Officer (BPS-17)	1	1	463,340		490,940
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,732,290</u>	<u>2,253,830</u>	<u>1,800,810</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,731,290</u>	<u>2,253,830</u>	<u>1,799,810</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	227,170		241,210
P247 Primary Health Care Technician (MCH) (BPS-12)	2	2	385,490		408,530
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	1	1	198,510		210,030
D007 Dai (BPS-04)	1	1	164,120		169,400
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	390,120		394,800
C057 Chowkidar (BPS-03)	1	1	221,600		226,280
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,828,840</u>	<u>2,394,720</u>	<u>3,057,128</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,826,840</u>	<u>2,394,720</u>	<u>3,055,128</u>
A01202 House Rent Allowance			219,210	187,690	219,210
A01203 Conveyance Allowance			282,760	228,800	282,760
A01207 Washing Allowance			3,600	2,400	3,600
A01208 Dress Allowance			3,600	2,400	3,600
A01217 Medical Allowance			196,450	152,520	196,450
A0121B Health Professional Allowance			1,344,000	823,600	1,344,000

**DI21C17 (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					
DI6379 BHU Shorkot					
A0121T Adhoc Relief Allowance 2013			51,810	50,990	51,810
A0122C Adhoc Relief Allowance - 2015			36,400	36,520	36,400
A0122M Adhoc Relief Allowance 2016			180,270	186,640	180,270
A0122Y Ad-hoc Relief Allowance 2017			256,230	242,660	256,230
A0123G Ad-hoc Relief Allowance-2018			252,510	242,660	252,510
A0123P Ad-hoc Relief Allowance 2019				222,140	228,288
A01252 Non Practising Allowance				13,900	
A01257 RC Allowance				1,800	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>1,106,990</u>	<u>61,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>1,069,490</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>1,064,490</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	1,064,490	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>

DI21C17 (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					
DI6379 BHU Shorkot					
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Shorkot			5,096,670	5,928,230	5,421,078

**DI21C17 (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					
DI6380 BHU Zafarabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,321,060</u>	<u>5,602,130</u>	<u>5,595,884</u>
A011 TOTAL PAY	9	9	<u>2,473,010</u>	<u>2,808,370</u>	<u>2,569,130</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>823,140</u>	<u>822,140</u>	<u>850,740</u>
A01101 Total Basic Pay Of Officer	1	1	<u>822,140</u>	<u>822,140</u>	<u>849,740</u>
M033 Medical Officer (BPS-17)	1	1	822,140		849,740
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,649,870</u>	<u>1,986,230</u>	<u>1,718,390</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,648,870</u>	<u>1,986,230</u>	<u>1,717,390</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	227,170		241,210
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	281,900		287,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	221,600		226,280
C057 Chowkidar (BPS-03)	1	1	189,920		194,600
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,848,050</u>	<u>2,793,760</u>	<u>3,026,754</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,846,050</u>	<u>2,793,760</u>	<u>3,024,754</u>
A01202 House Rent Allowance			219,210	111,710	219,210
A01203 Conveyance Allowance			282,760	233,130	282,760
A01207 Washing Allowance			3,600	3,000	3,600
A01208 Dress Allowance			3,600	3,000	3,600
A01217 Medical Allowance			161,480	155,490	161,480
A0121B Health Professional Allowance			1,344,000	1,194,000	1,344,000

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6380 BHU Zafarabad					
A0121T Adhoc Relief Allowance 2013			51,810	58,870	51,810
A0122C Adhoc Relief Allowance - 2015			36,400	42,270	36,400
A0122M Adhoc Relief Allowance 2016			180,270	214,240	180,270
A0122Y Ad-hoc Relief Allowance 2017			281,460	280,840	281,460
A0123G Ad-hoc Relief Allowance-2018			281,460	280,840	281,460
A0123P Ad-hoc Relief Allowance 2019				199,370	178,704
A01257 RC Allowance				17,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>1,106,990</u>	<u>61,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>1,069,490</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>1,064,490</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	1,064,490	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		<u>100</u>
A041 TOTAL PENSION			<u>100</u>		<u>100</u>
A04114 Superannuation Encashment of L.P.R			100		100

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6380 BHU Zafarabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Zafarabad			5,392,360	6,709,120	5,667,184

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6381 BHU JabbarWala					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,493,270</u>	<u>3,959,760</u>	<u>4,789,646</u>
A011 TOTAL PAY	8	8	<u>1,935,520</u>	<u>2,193,700</u>	<u>2,017,600</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>464,340</u>	<u>74,540</u>	<u>491,940</u>
A01101 Total Basic Pay Of Officer	1	1	<u>463,340</u>	<u>74,540</u>	<u>490,940</u>
M033 Medical Officer (BPS-17)	1	1	463,340		490,940
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,471,180</u>	<u>2,119,160</u>	<u>1,525,660</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,470,180</u>	<u>2,119,160</u>	<u>1,524,660</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	245,900		251,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	248,000		252,680
C057 Chowkidar (BPS-03)	1	1	248,000		252,680
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,557,750</u>	<u>1,766,060</u>	<u>2,772,046</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,555,750</u>	<u>1,766,060</u>	<u>2,770,046</u>
A01202 House Rent Allowance			192,650	133,030	192,650
A01203 Conveyance Allowance			248,490	202,030	248,490
A01207 Washing Allowance			3,600	2,400	3,600
A01208 Dress Allowance			3,600	2,400	3,600
A0120Q Fixed Daily Allowance				540	
A01217 Medical Allowance			145,200	129,200	145,200
A0121B Health Professional Allowance			1,224,000	384,000	1,224,000
A0121T Adhoc Relief Allowance 2013			46,060	46,320	46,060

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6381 BHU JabbarWala					
A0122C Adhoc Relief Allowance - 2015			32,350	33,570	32,350
A0122M Adhoc Relief Allowance 2016			160,240	169,470	160,240
A0122Y Ad-hoc Relief Allowance 2017			249,780	219,370	249,780
A0123G Ad-hoc Relief Allowance-2018			249,780	219,370	249,780
A0123P Ad-hoc Relief Allowance 2019				215,360	214,296
A01252 Non Practising Allowance				6,000	
A01257 RC Allowance				3,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>710,740</u>	<u>61,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6381 BHU JabbarWala					
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU JabbarWala			4,564,470	4,670,500	4,860,846

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6382 BHU Malana					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,280,600</u>	<u>5,223,790</u>	<u>4,551,080</u>
A011 TOTAL PAY	8	8	<u>1,732,130</u>	<u>2,469,870</u>	<u>1,814,210</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>464,340</u>	<u>463,340</u>	<u>491,940</u>
A01101 Total Basic Pay Of Officer	1	1	<u>463,340</u>	<u>463,340</u>	<u>490,940</u>
M033 Medical Officer (BPS-17)	1	1	463,340		490,940
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,267,790</u>	<u>2,006,530</u>	<u>1,322,270</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,266,790</u>	<u>2,006,530</u>	<u>1,321,270</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	215,900		221,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	195,200		199,880
C057 Chowkidar (BPS-03)	1	1	127,410		132,090
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,548,470</u>	<u>2,753,920</u>	<u>2,736,870</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,546,470</u>	<u>2,753,920</u>	<u>2,734,870</u>
A01202 House Rent Allowance			192,650	135,110	192,650
A01203 Conveyance Allowance			248,490	244,300	248,490
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A01217 Medical Allowance			143,720	137,730	143,720
A0121B Health Professional Allowance			1,224,000	1,224,000	1,224,000
A0121T Adhoc Relief Allowance 2013			46,060	49,950	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	35,090	32,350

**DI21C17 (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					
DI6382 BHU Malana					
A0122M Adhoc Relief Allowance 2016			160,240	186,500	160,240
A0122Y Ad-hoc Relief Allowance 2017			245,880	246,990	245,880
A0123G Ad-hoc Relief Allowance-2018			245,880	246,990	245,880
A0123P Ad-hoc Relief Allowance 2019				200,660	188,400
A01252 Non Practising Allowance				36,000	
A01257 RC Allowance				3,400	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>710,740</u>	<u>61,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

**DI21C17 (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					
DI6382 BHU Malana					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Malana			4,351,800	5,934,530	4,622,280

**DI21C17 (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					
DI6383 BHU Roda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,578,180</u>	<u>3,134,570</u>	<u>4,828,728</u>
A011 TOTAL PAY	8	8	<u>2,019,650</u>	<u>1,667,310</u>	<u>2,101,730</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>712,740</u>		<u>740,340</u>
A01101 Total Basic Pay Of Officer	1	1	<u>711,740</u>		<u>739,340</u>
M033 Medical Officer (BPS-17)	1	1	711,740		739,340
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,306,910</u>	<u>1,667,310</u>	<u>1,361,390</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,305,910</u>	<u>1,667,310</u>	<u>1,360,390</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	209,900		215,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	221,600		226,280
C057 Chowkidar (BPS-03)	1	1	146,130		150,810
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,558,530</u>	<u>1,467,260</u>	<u>2,726,998</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,556,530</u>	<u>1,467,260</u>	<u>2,724,998</u>
A01202 House Rent Allowance			192,650	121,130	192,650
A01203 Conveyance Allowance			248,490	187,410	248,490
A01207 Washing Allowance			3,600	1,200	3,600
A01208 Dress Allowance			3,600	1,200	3,600
A01217 Medical Allowance			154,820	124,500	154,820
A0121B Health Professional Allowance			1,224,000	350,000	1,224,000
A0121T Adhoc Relief Allowance 2013			46,060	31,560	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	23,280	32,350

DI21C17 (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					
DI6383 BHU Roda					
A0122M Adhoc Relief Allowance 2016			160,240	125,730	160,240
A0122Y Ad-hoc Relief Allowance 2017			245,360	166,740	245,360
A0123G Ad-hoc Relief Allowance-2018			245,360	166,740	245,360
A0123P Ad-hoc Relief Allowance 2019				166,520	168,468
A01257 RC Allowance				1,250	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>710,740</u>	<u>61,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>390,240</u>
A041 TOTAL PENSION					<u>390,240</u>
A04114 Superannuation Encashment of L.P.R					390,240
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>

**DI21C17 (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					
DI6383 BHU Roda					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Roda			4,649,380	3,845,310	5,290,168

**DI21C17 (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					
DI6384 BHU Gomal University					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,750,210</u>	<u>5,877,250</u>	<u>5,078,758</u>
A011 TOTAL PAY	9	9	<u>1,928,230</u>	<u>2,765,910</u>	<u>2,024,350</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>464,340</u>	<u>463,340</u>	<u>491,940</u>
A01101 Total Basic Pay Of Officer	1	1	<u>463,340</u>	<u>463,340</u>	<u>490,940</u>
M033 Medical Officer (BPS-17)	1	1	463,340		490,940
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,463,890</u>	<u>2,302,570</u>	<u>1,532,410</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,462,890</u>	<u>2,302,570</u>	<u>1,531,410</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	227,170		241,210
P247 Primary Health Care Technician (MCH) (BPS-12)	2	2	385,490		408,530
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	1	1	198,510		210,030
D007 Dai (BPS-04)	1	1	233,900		239,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	136,770		141,450
C057 Chowkidar (BPS-03)	1	1	136,770		141,450
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,821,980</u>	<u>3,111,340</u>	<u>3,054,408</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,819,980</u>	<u>3,111,340</u>	<u>3,052,408</u>
A01202 House Rent Allowance			219,210	218,390	219,210
A01203 Conveyance Allowance			282,760	260,600	282,760
A01207 Washing Allowance			3,600	1,200	3,600
A01208 Dress Allowance			3,600	1,200	3,600
A01217 Medical Allowance			166,150	166,160	166,150
A0121B Health Professional Allowance			1,344,000	1,334,000	1,344,000

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HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6384 BHU Gomal University					
A0121T Adhoc Relief Allowance 2013			51,810	57,980	51,810
A0122C Adhoc Relief Allowance - 2015			36,400	41,170	36,400
A0122M Adhoc Relief Allowance 2016			180,270	208,320	180,270
A0122Y Ad-hoc Relief Allowance 2017			266,090	276,600	266,090
A0123G Ad-hoc Relief Allowance-2018			266,090	276,600	266,090
A0123P Ad-hoc Relief Allowance 2019				229,520	232,428
A01252 Non Practising Allowance				36,000	
A01257 RC Allowance				3,600	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>710,740</u>	<u>61,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>

**DI21C17 (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					
DI6384 BHU Gomal University					
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Gomal University			4,821,410	6,587,990	5,149,958

**DI21C17 (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					
DI6385 BHU Fateh					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,380,680</u>	<u>5,426,800</u>	<u>4,675,772</u>
A011 TOTAL PAY	8	8	<u>1,826,810</u>	<u>2,569,910</u>	<u>1,908,890</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>464,340</u>	<u>463,340</u>	<u>491,940</u>
A01101 Total Basic Pay Of Officer	1	1	<u>463,340</u>	<u>463,340</u>	<u>490,940</u>
M033 Medical Officer (BPS-17)	1	1	463,340		490,940
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,362,470</u>	<u>2,106,570</u>	<u>1,416,950</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,361,470</u>	<u>2,106,570</u>	<u>1,415,950</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	203,900		209,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	269,120		273,800
C057 Chowkidar (BPS-03)	1	1	160,170		164,850
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,553,870</u>	<u>2,856,890</u>	<u>2,766,882</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,551,870</u>	<u>2,856,890</u>	<u>2,764,882</u>
A01202 House Rent Allowance			192,650	194,320	192,650
A01203 Conveyance Allowance			248,490	252,030	248,490
A01207 Washing Allowance			3,600	3,000	3,600
A01208 Dress Allowance			3,600	3,000	3,600
A01217 Medical Allowance			143,720	143,730	143,720
A0121B Health Professional Allowance			1,224,000	1,224,000	1,224,000
A0121T Adhoc Relief Allowance 2013			46,060	54,960	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	37,130	32,350

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HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6385 BHU Fateh					
A0122M Adhoc Relief Allowance 2016			160,240	181,660	160,240
A0122Y Ad-hoc Relief Allowance 2017			248,580	257,000	248,580
A0123G Ad-hoc Relief Allowance-2018			248,580	257,000	248,580
A0123P Ad-hoc Relief Allowance 2019				210,660	213,012
A01252 Non Practising Allowance				36,000	
A01257 RC Allowance				2,400	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>710,740</u>	<u>61,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>279,680</u>
A041 TOTAL PENSION					<u>279,680</u>
A04114 Superannuation Encashment of L.P.R					279,680

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6385 BHU Fateh					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Fateh			4,451,880	6,137,540	5,026,652

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6386 BHU DarabanKhurd					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,458,240</u>	<u>5,367,850</u>	<u>4,461,400</u>
A011 TOTAL PAY	8	8	<u>1,903,660</u>	<u>2,550,590</u>	<u>1,701,380</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>519,540</u>	<u>518,540</u>	<u>547,140</u>
A01101 Total Basic Pay Of Officer	1	1	<u>518,540</u>	<u>518,540</u>	<u>546,140</u>
M033 Medical Officer (BPS-17)	1	1	518,540		546,140
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,384,120</u>	<u>2,032,050</u>	<u>1,154,240</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,383,120</u>	<u>2,032,050</u>	<u>1,153,240</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		308,530
D007 Dai (BPS-04)	1	1	153,560		158,840
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	279,680		100,000
C057 Chowkidar (BPS-03)	1	1	221,600		226,280
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,554,580</u>	<u>2,817,260</u>	<u>2,760,020</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,552,580</u>	<u>2,817,260</u>	<u>2,758,020</u>
A01202 House Rent Allowance			192,650	156,330	192,650
A01203 Conveyance Allowance			248,490	250,260	248,490
A01207 Washing Allowance			3,600	1,200	3,600
A01208 Dress Allowance			3,600	1,200	3,600
A01217 Medical Allowance			148,150	148,160	148,150
A0121B Health Professional Allowance			1,224,000	1,224,000	1,224,000
A0121T Adhoc Relief Allowance 2013			46,060	52,370	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	38,120	32,350

**DI21C17 (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					
DI6386 BHU DarabanKhurd					
A0122M Adhoc Relief Allowance 2016			160,240	195,090	160,240
A0122Y Ad-hoc Relief Allowance 2017			246,720	255,060	246,720
A0123G Ad-hoc Relief Allowance-2018			246,720	255,060	246,720
A0123P Ad-hoc Relief Allowance 2019				203,210	205,440
A01252 Non Practising Allowance				36,000	
A01257 RC Allowance				1,200	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>710,740</u>	<u>61,200</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,200</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>200</u>
001 Purchase of Drugs and medicines			100	668,240	200
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

**DI21C17 (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					
DI6386 BHU DarabanKhurd					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU DarabanKhurd			4,529,440	6,078,590	4,532,700

**DI21C17 (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					
DI6387 BHU Ramak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,454,810</u>	<u>4,543,340</u>	<u>4,709,210</u>
A011 TOTAL PAY	8	8	<u>1,927,600</u>	<u>2,193,660</u>	<u>2,009,680</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>436,740</u>	<u>284,360</u>	<u>464,340</u>
A01101 Total Basic Pay Of Officer	1	1	<u>435,740</u>	<u>284,360</u>	<u>463,340</u>
M033 Medical Officer (BPS-17)	1	1	435,740		463,340
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,490,860</u>	<u>1,909,300</u>	<u>1,545,340</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,489,860</u>	<u>1,909,300</u>	<u>1,544,340</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	233,900		239,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	279,680		284,360
C057 Chowkidar (BPS-03)	1	1	248,000		252,680
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,527,210</u>	<u>2,349,680</u>	<u>2,699,530</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,525,210</u>	<u>2,349,680</u>	<u>2,697,530</u>
A01202 House Rent Allowance			192,650	133,130	192,650
A01203 Conveyance Allowance			248,490	224,910	248,490
A01207 Washing Allowance			3,600	2,100	3,600
A01208 Dress Allowance			3,600	2,100	3,600
A01217 Medical Allowance			145,200	134,300	145,200
A0121B Health Professional Allowance			1,224,000	936,000	1,224,000
A0121T Adhoc Relief Allowance 2013			46,060	44,230	46,060
A0121Z Adhoc Relief Allowance 2014				2,880	

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6387 BHU Ramak					
A0122C Adhoc Relief Allowance - 2015			32,350	33,480	32,350
A0122M Adhoc Relief Allowance 2016			160,240	167,260	160,240
A0122Y Ad-hoc Relief Allowance 2017			235,210	219,370	235,210
A0123G Ad-hoc Relief Allowance-2018			233,810	218,370	233,810
A0123P Ad-hoc Relief Allowance 2019				205,150	172,320
A01252 Non Practising Allowance				24,000	
A01257 RC Allowance				2,400	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>710,740</u>	<u>61,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6387 BHU Ramak					
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Ramak			4,526,010	5,254,080	4,780,410

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6388 BHU Rashid					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,147,110</u>	<u>3,017,110</u>	<u>4,385,346</u>
A011 TOTAL PAY	8	8	<u>1,796,120</u>	<u>1,615,010</u>	<u>1,878,200</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>454,930</u>		<u>482,530</u>
A01101 Total Basic Pay Of Officer	1	1	<u>453,930</u>		<u>481,530</u>
M033 Medical Officer (BPS-17)	1	1	453,930		481,530
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,341,190</u>	<u>1,615,010</u>	<u>1,395,670</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,340,190</u>	<u>1,615,010</u>	<u>1,394,670</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	197,900		203,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	274,400		279,080
C057 Chowkidar (BPS-03)	1	1	139,610		144,290
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,350,990</u>	<u>1,402,100</u>	<u>2,507,146</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,348,990</u>	<u>1,402,100</u>	<u>2,505,146</u>
A01202 House Rent Allowance			192,650	99,500	192,650
A01203 Conveyance Allowance			248,490	169,510	248,490
A01207 Washing Allowance			3,600	1,410	3,600
A01208 Dress Allowance			3,600	1,410	3,600
A01217 Medical Allowance			108,000	107,090	108,000
A0121B Health Professional Allowance			1,224,000	360,000	1,224,000
A0121T Adhoc Relief Allowance 2013			46,060	32,390	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	23,580	32,350

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6388 BHU Rashid					
A0122M Adhoc Relief Allowance 2016			160,240	123,540	160,240
A0122Y Ad-hoc Relief Allowance 2017			165,000	161,510	165,000
A0123G Ad-hoc Relief Allowance-2018			165,000	161,510	165,000
A0123P Ad-hoc Relief Allowance 2019				158,250	156,156
A01257 RC Allowance				2,400	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>710,740</u>	<u>71,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>20,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001 Others			10,000	5,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>271,920</u>
A041 TOTAL PENSION					<u>271,920</u>
A04114 Superannuation Encashment of L.P.R					271,920
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>

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HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6388 BHU Rashid					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Rashid			4,218,310	3,727,850	4,738,466

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6389 BHU Mahra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,849,360</u>	<u>3,971,680</u>	<u>5,166,952</u>
A011 TOTAL PAY	9	9	<u>2,050,770</u>	<u>2,231,050</u>	<u>2,144,370</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>519,540</u>		<u>547,140</u>
A01101 Total Basic Pay Of Officer	1	1	<u>518,540</u>		<u>546,140</u>
M033 Medical Officer (BPS-17)	1	1	518,540		546,140
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,531,230</u>	<u>2,231,050</u>	<u>1,597,230</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,530,230</u>	<u>2,231,050</u>	<u>1,596,230</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	3	3	572,480		607,040
D007 Dai (BPS-04)	1	1	275,900		281,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	178,890		183,570
C057 Chowkidar (BPS-03)	1	1	160,170		164,850
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,798,590</u>	<u>1,740,630</u>	<u>3,022,582</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,796,590</u>	<u>1,740,630</u>	<u>3,020,582</u>
A01202 House Rent Allowance			216,170	121,760	216,170
A01203 Conveyance Allowance			282,770	193,120	282,770
A01207 Washing Allowance			3,600	1,200	3,600
A01208 Dress Allowance			3,600	1,200	3,600
A01217 Medical Allowance			148,150	127,500	148,150
A0121B Health Professional Allowance			1,344,000	370,000	1,344,000
A0121T Adhoc Relief Allowance 2013			51,810	47,440	51,810
A0122C Adhoc Relief Allowance - 2015			36,400	34,070	36,400

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6389 BHU Mahra					
A0122M Adhoc Relief Allowance 2016			180,270	172,330	180,270
A0122Y Ad-hoc Relief Allowance 2017			264,910	223,110	264,910
A0123G Ad-hoc Relief Allowance-2018			264,910	223,110	264,910
A0123P Ad-hoc Relief Allowance 2019				221,590	223,992
A01257 RC Allowance				4,200	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>710,740</u>	<u>61,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

DI21C17 (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					
DI6389 BHU Mahra					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Mahra			4,920,560	4,682,420	5,238,152

**DI21C17 (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					
DI6390 BHU Wanda Madat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,054,740</u>	<u>3,361,510</u>	<u>4,317,672</u>
A011 TOTAL PAY	8	8	<u>1,669,690</u>	<u>1,785,520</u>	<u>1,751,770</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>454,930</u>		<u>482,530</u>
A01101 Total Basic Pay Of Officer	1	1	<u>453,930</u>		<u>481,530</u>
M033 Medical Officer (BPS-17)	1	1	453,930		481,530
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,214,760</u>	<u>1,785,520</u>	<u>1,269,240</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,213,760</u>	<u>1,785,520</u>	<u>1,268,240</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	197,900		203,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	122,730		127,410
C057 Chowkidar (BPS-03)	1	1	164,850		169,530
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,385,050</u>	<u>1,575,990</u>	<u>2,565,902</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,383,050</u>	<u>1,575,990</u>	<u>2,563,902</u>
A01202 House Rent Allowance			192,650	140,040	192,650
A01203 Conveyance Allowance			248,490	190,260	248,490
A01207 Washing Allowance			3,600	1,800	3,600
A01208 Dress Allowance			3,600	1,800	3,600
A01217 Medical Allowance			126,000	126,000	126,000
A0121B Health Professional Allowance			1,224,000	380,000	1,224,000
A0121T Adhoc Relief Allowance 2013			46,060	34,850	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	25,160	32,350

**DI21C17 (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					
DI6390 BHU Wanda Madat					
A0122M Adhoc Relief Allowance 2016			160,240	134,750	160,240
A0122Y Ad-hoc Relief Allowance 2017			173,030	178,560	173,030
A0123G Ad-hoc Relief Allowance-2018			173,030	178,560	173,030
A0123P Ad-hoc Relief Allowance 2019				181,810	180,852
A01257 RC Allowance				2,400	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>1,106,990</u>	<u>61,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>1,069,490</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>1,064,490</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	1,064,490	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

**DI21C17 (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					
DI6390 BHU Wanda Madat					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Wanda Madat			4,125,940	4,468,500	4,388,872

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6391 BHU Budhani					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,161,770</u>	<u>4,951,760</u>	<u>4,442,582</u>
A011 TOTAL PAY	8	8	<u>1,676,220</u>	<u>2,351,770</u>	<u>1,758,300</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>436,740</u>	<u>388,800</u>	<u>464,340</u>
A01101 Total Basic Pay Of Officer	1	1	<u>435,740</u>	<u>388,800</u>	<u>463,340</u>
M033 Medical Officer (BPS-17)	1	1	435,740		463,340
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,239,480</u>	<u>1,962,970</u>	<u>1,293,960</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,238,480</u>	<u>1,962,970</u>	<u>1,292,960</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	203,900		209,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	160,170		164,850
C057 Chowkidar (BPS-03)	1	1	146,130		150,810
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,485,550</u>	<u>2,599,990</u>	<u>2,684,282</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,483,550</u>	<u>2,599,990</u>	<u>2,682,282</u>
A01202 House Rent Allowance			192,650	170,990	192,650
A01203 Conveyance Allowance			248,490	242,030	248,490
A01207 Washing Allowance			3,600	1,800	3,600
A01208 Dress Allowance			3,600	1,800	3,600
A01217 Medical Allowance			138,000	142,000	138,000
A0121B Health Professional Allowance			1,224,000	1,080,000	1,224,000
A0121T Adhoc Relief Allowance 2013			46,060	48,880	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	34,930	32,350

**DI21C17 (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					
DI6391 BHU Budhani					
A0122M Adhoc Relief Allowance 2016			160,240	178,500	160,240
A0122Y Ad-hoc Relief Allowance 2017			217,280	235,180	217,280
A0123G Ad-hoc Relief Allowance-2018			217,280	235,180	217,280
A0123P Ad-hoc Relief Allowance 2019				196,300	198,732
A01252 Non Practising Allowance				30,000	
A01257 RC Allowance				2,400	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>1,106,990</u>	<u>61,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>1,069,490</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>1,064,490</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	1,064,490	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		<u>100</u>
A041 TOTAL PENSION			<u>100</u>		<u>100</u>
A04114 Superannuation Encashment of L.P.R			100		100

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6391 BHU Budhani					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Budhani			4,233,070	6,058,750	4,513,882

**DI21C17 (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					
DI6392 BHU Abdul Khel					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,196,220</u>	<u>3,476,280</u>	<u>4,469,844</u>
A011 TOTAL PAY	8	8	<u>1,753,610</u>	<u>1,893,340</u>	<u>1,835,690</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>436,740</u>		<u>464,340</u>
A01101 Total Basic Pay Of Officer	1	1	<u>435,740</u>		<u>463,340</u>
M033 Medical Officer (BPS-17)	1	1	435,740		463,340
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,316,870</u>	<u>1,893,340</u>	<u>1,371,350</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,315,870</u>	<u>1,893,340</u>	<u>1,370,350</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	233,900		239,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	221,600		226,280
C057 Chowkidar (BPS-03)	1	1	132,090		136,770
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,442,610</u>	<u>1,582,940</u>	<u>2,634,154</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,440,610</u>	<u>1,582,940</u>	<u>2,632,154</u>
A01202 House Rent Allowance			192,650	120,090	192,650
A01203 Conveyance Allowance			248,490	190,260	248,490
A01207 Washing Allowance			3,600	3,000	3,600
A01208 Dress Allowance			3,600	3,000	3,600
A0120Q Fixed Daily Allowance				540	
A01217 Medical Allowance			134,000	126,000	134,000
A0121B Health Professional Allowance			1,224,000	360,000	1,224,000
A0121T Adhoc Relief Allowance 2013			46,060	39,050	46,060

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6392 BHU Abdul Khel					
A0122C Adhoc Relief Allowance - 2015			32,350	28,460	32,350
A0122M Adhoc Relief Allowance 2016			160,240	142,940	160,240
A0122Y Ad-hoc Relief Allowance 2017			197,810	189,340	197,810
A0123G Ad-hoc Relief Allowance-2018			197,810	189,340	197,810
A0123P Ad-hoc Relief Allowance 2019				189,120	191,544
A01257 RC Allowance				1,800	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>710,740</u>	<u>41,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>30,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>30,000</u>
001 Electricity			50,000	37,500	30,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

DI21C17 (13)
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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6392 BHU Abdul Khel					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Abdul Khel			4,267,420	4,187,020	4,521,044

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6393 BHU BagiQamar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,361,310</u>	<u>3,573,820</u>	<u>4,623,066</u>
A011 TOTAL PAY	8	8	<u>1,857,960</u>	<u>1,986,750</u>	<u>1,940,040</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>454,930</u>	<u>584,120</u>	<u>482,530</u>
A01101 Total Basic Pay Of Officer	1	1	<u>453,930</u>	<u>584,120</u>	<u>481,530</u>
M033 Medical Officer (BPS-17)	1	1	453,930		481,530
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,403,030</u>	<u>1,402,630</u>	<u>1,457,510</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,402,030</u>	<u>1,402,630</u>	<u>1,456,510</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	233,900		239,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	279,680		284,360
C057 Chowkidar (BPS-03)	1	1	160,170		164,850
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,503,350</u>	<u>1,587,070</u>	<u>2,683,026</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,501,350</u>	<u>1,587,070</u>	<u>2,681,026</u>
A01202 House Rent Allowance			192,650	111,880	192,650
A01203 Conveyance Allowance			248,490	179,450	248,490
A01207 Washing Allowance			3,600		3,600
A01208 Dress Allowance			3,600		3,600
A01217 Medical Allowance			133,340	110,850	133,340
A0121B Health Professional Allowance			1,224,000	360,000	1,224,000
A0121T Adhoc Relief Allowance 2013			46,060	43,260	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	30,900	32,350

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6393 BHU BagiQamar					
A0122M Adhoc Relief Allowance 2016			160,240	156,290	160,240
A0122Y Ad-hoc Relief Allowance 2017			228,510	198,680	228,510
A0123G Ad-hoc Relief Allowance-2018			228,510	198,680	228,510
A0123P Ad-hoc Relief Allowance 2019				195,430	179,676
A01257 RC Allowance				1,650	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>41,100</u>	<u>695,740</u>	<u>41,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03303 Electricity			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Electricity			30,000	22,500	30,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

**DI21C17 (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					
DI6393 BHU BagiQamar					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU BagiQamar			4,412,510	4,269,560	4,674,266

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6394 BHU Awan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,091,080</u>	<u>3,192,740</u>	<u>4,348,912</u>
A011 TOTAL PAY	8	8	<u>1,701,010</u>	<u>1,708,440</u>	<u>1,783,090</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>454,930</u>		<u>482,530</u>
A01101 Total Basic Pay Of Officer	1	1	<u>453,930</u>		<u>481,530</u>
M033 Medical Officer (BPS-17)	1	1	453,930		481,530
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,246,080</u>	<u>1,708,440</u>	<u>1,300,560</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,245,080</u>	<u>1,708,440</u>	<u>1,299,560</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	233,900		239,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	150,810		155,490
C057 Chowkidar (BPS-03)	1	1	132,090		136,770
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,390,070</u>	<u>1,484,300</u>	<u>2,565,822</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,388,070</u>	<u>1,484,300</u>	<u>2,563,822</u>
A01202 House Rent Allowance			192,650	111,690	192,650
A01203 Conveyance Allowance			248,490	183,440	248,490
A01207 Washing Allowance			3,600	1,800	3,600
A01208 Dress Allowance			3,600	1,800	3,600
A01217 Medical Allowance			126,000	121,500	126,000
A0121B Health Professional Allowance			1,224,000	360,000	1,224,000
A0121T Adhoc Relief Allowance 2013			46,060	35,700	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	25,290	32,350

**DI21C17 (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					
DI6394 BHU Awan					
A0122M Adhoc Relief Allowance 2016			160,240	128,730	160,240
A0122Y Ad-hoc Relief Allowance 2017			175,540	170,850	175,540
A0123G Ad-hoc Relief Allowance-2018			175,540	170,850	175,540
A0123P Ad-hoc Relief Allowance 2019				170,850	175,752
A01257 RC Allowance				1,800	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>41,100</u>	<u>695,740</u>	<u>41,200</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03303 Electricity			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Electricity			30,000	22,500	30,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,200</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>200</u>
001 Purchase of Drugs and medicines			100	668,240	200
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>231,120</u>
A041 TOTAL PENSION					<u>231,120</u>
A04114 Superannuation Encashment of L.P.R					231,120
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>

**DI21C17 (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					
DI6394 BHU Awan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Awan			4,142,280	3,888,480	4,631,332

**DI21C17 (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					
DI6395 BHU Budh					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,234,880</u>	<u>4,223,720</u>	<u>4,512,176</u>
A011 TOTAL PAY	8	8	<u>1,788,350</u>	<u>2,123,520</u>	<u>1,870,430</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>454,930</u>	<u>174,850</u>	<u>482,530</u>
A01101 Total Basic Pay Of Officer	1	1	<u>453,930</u>	<u>174,850</u>	<u>481,530</u>
M033 Medical Officer (BPS-17)	1	1	453,930		481,530
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,333,420</u>	<u>1,948,670</u>	<u>1,387,900</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,332,420</u>	<u>1,948,670</u>	<u>1,386,900</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	197,900		203,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	216,320		221,000
C057 Chowkidar (BPS-03)	1	1	189,920		194,600
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,446,530</u>	<u>2,100,200</u>	<u>2,641,746</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,444,530</u>	<u>2,100,200</u>	<u>2,639,746</u>
A01202 House Rent Allowance			192,650	144,160	192,650
A01203 Conveyance Allowance			248,490	215,260	248,490
A01207 Washing Allowance			3,600	2,400	3,600
A01208 Dress Allowance			3,600	2,400	3,600
A01217 Medical Allowance			133,200	138,000	133,200
A0121B Health Professional Allowance			1,224,000	720,000	1,224,000
A0121T Adhoc Relief Allowance 2013			46,060	43,740	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	33,070	32,350

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6395 BHU Budh					
A0122M Adhoc Relief Allowance 2016			160,240	164,180	160,240
A0122Y Ad-hoc Relief Allowance 2017			200,170	212,360	200,170
A0123G Ad-hoc Relief Allowance-2018			200,170	212,360	200,170
A0123P Ad-hoc Relief Allowance 2019				194,870	195,216
A01252 Non Practising Allowance				15,000	
A01257 RC Allowance				2,400	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>41,100</u>	<u>695,740</u>	<u>41,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03303 Electricity			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Electricity			30,000	22,500	30,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

**DI21C17 (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					
DI6395 BHU Budh					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Budh			4,286,080	4,919,460	4,563,376

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6396 BHU KotlaLodhian					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,011,440</u>	<u>4,036,020</u>	<u>5,337,120</u>
A011 TOTAL PAY	9	9	<u>2,182,080</u>	<u>2,288,130</u>	<u>2,278,200</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>454,930</u>		<u>482,530</u>
A01101 Total Basic Pay Of Officer	1	1	<u>453,930</u>		<u>481,530</u>
M033 Medical Officer (BPS-17)	1	1	453,930		481,530
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,727,150</u>	<u>2,288,130</u>	<u>1,795,670</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,726,150</u>	<u>2,288,130</u>	<u>1,794,670</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	227,170		241,210
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	221,900		227,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	284,960		289,640
C057 Chowkidar (BPS-03)	1	1	263,840		268,520
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,829,360</u>	<u>1,747,890</u>	<u>3,058,920</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,827,360</u>	<u>1,747,890</u>	<u>3,056,920</u>
A01202 House Rent Allowance			219,210	105,890	219,210
A01203 Conveyance Allowance			282,760	194,880	282,760
A01207 Washing Allowance			3,600	1,200	3,600
A01208 Dress Allowance			3,600	1,200	3,600
A01217 Medical Allowance			147,050	127,500	147,050
A0121B Health Professional Allowance			1,344,000	370,000	1,344,000

**DI21C17 (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					
DI6396 BHU KotlaLodhian					
A0121T Adhoc Relief Allowance 2013			51,810	48,100	51,810
A0122C Adhoc Relief Allowance - 2015			36,400	35,210	36,400
A0122M Adhoc Relief Allowance 2016			180,270	179,220	180,270
A0122Y Ad-hoc Relief Allowance 2017			279,330	228,820	279,330
A0123G Ad-hoc Relief Allowance-2018			279,330	228,820	279,330
A0123P Ad-hoc Relief Allowance 2019				224,050	229,560
A01257 RC Allowance				3,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>41,100</u>	<u>695,740</u>	<u>41,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03303 Electricity			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Electricity			30,000	22,500	30,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			100		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6396 BHU KotlaLodhian					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU KotlaLodhian			5,062,740	4,731,760	5,388,320

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6397 BHU Lar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,270,250</u>	<u>4,592,880</u>	<u>4,512,002</u>
A011 TOTAL PAY	8	8	<u>1,765,970</u>	<u>2,011,410</u>	<u>1,848,050</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>436,740</u>	<u>435,740</u>	<u>464,340</u>
A01101 Total Basic Pay Of Officer	1	1	<u>435,740</u>	<u>435,740</u>	<u>463,340</u>
M033 Medical Officer (BPS-17)	1	1	435,740		463,340
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,329,230</u>	<u>1,575,670</u>	<u>1,383,710</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,328,230</u>	<u>1,575,670</u>	<u>1,382,710</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	209,900		215,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	253,280		257,960
C057 Chowkidar (BPS-03)	1	1	136,770		141,450
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,504,280</u>	<u>2,581,470</u>	<u>2,663,952</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,502,280</u>	<u>2,581,470</u>	<u>2,661,952</u>
A01202 House Rent Allowance			192,650	176,280	192,650
A01203 Conveyance Allowance			248,490	228,840	248,490
A01207 Washing Allowance			3,600	1,200	3,600
A01208 Dress Allowance			3,600	1,200	3,600
A01217 Medical Allowance			143,030	126,000	143,030
A0121B Health Professional Allowance			1,224,000	1,224,000	1,224,000
A0121T Adhoc Relief Allowance 2013			46,060	45,940	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	29,880	32,350

**DI21C17 (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					
DI6397 BHU Lar					
A0122M Adhoc Relief Allowance 2016			160,240	153,110	160,240
A0122Y Ad-hoc Relief Allowance 2017			224,130	201,150	224,130
A0123G Ad-hoc Relief Allowance-2018			224,130	201,150	224,130
A0123P Ad-hoc Relief Allowance 2019				154,320	159,672
A01252 Non Practising Allowance				36,000	
A01257 RC Allowance				2,400	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>41,100</u>	<u>695,740</u>	<u>41,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03303 Electricity			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Electricity			30,000	22,500	30,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		<u>100</u>
A041 TOTAL PENSION			<u>100</u>		<u>100</u>
A04114 Superannuation Encashment of L.P.R			100		100

DI21C17 (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					
DI6397 BHU Lar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Lar			4,321,550	5,288,620	4,563,302

**DI21C17 (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					
DI6398 BHU MadiKhel					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,505,740</u>	<u>3,417,440</u>	<u>4,773,484</u>
A011 TOTAL PAY	8	8	<u>1,982,050</u>	<u>1,833,890</u>	<u>2,064,130</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>823,140</u>		<u>850,740</u>
A01101 Total Basic Pay Of Officer	1	1	<u>822,140</u>		<u>849,740</u>
M033 Medical Officer (BPS-17)	1	1	822,140		849,740
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,158,910</u>	<u>1,833,890</u>	<u>1,213,390</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,157,910</u>	<u>1,833,890</u>	<u>1,212,390</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	128,010		133,290
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	150,810		155,490
C057 Chowkidar (BPS-03)	1	1	150,810		155,490
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,523,690</u>	<u>1,583,550</u>	<u>2,709,354</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,521,690</u>	<u>1,583,550</u>	<u>2,707,354</u>
A01202 House Rent Allowance			192,650	139,500	192,650
A01203 Conveyance Allowance			248,490	190,260	248,490
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A0120Q Fixed Daily Allowance				540	
A01217 Medical Allowance			149,660	126,000	149,660
A0121B Health Professional Allowance			1,224,000	360,000	1,224,000
A0121T Adhoc Relief Allowance 2013			46,060	39,540	46,060

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6398 BHU MadiKhel					
A0122C Adhoc Relief Allowance - 2015			32,350	28,300	32,350
A0122M Adhoc Relief Allowance 2016			160,240	139,640	160,240
A0122Y Ad-hoc Relief Allowance 2017			230,520	183,390	230,520
A0123G Ad-hoc Relief Allowance-2018			230,520	183,390	230,520
A0123P Ad-hoc Relief Allowance 2019				183,390	185,664
A01257 RC Allowance				2,400	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>41,100</u>	<u>695,740</u>	<u>41,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03303 Electricity			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Electricity			30,000	22,500	30,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6398 BHU MadiKhel					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU MadiKhel			4,556,940	4,113,180	4,824,684

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6399 BHU Giloti					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,323,720</u>	<u>3,323,450</u>	<u>4,565,400</u>
A011 TOTAL PAY	8	8	<u>1,870,480</u>	<u>1,790,540</u>	<u>1,952,560</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>436,740</u>		<u>464,340</u>
A01101 Total Basic Pay Of Officer	1	1	<u>435,740</u>		<u>463,340</u>
M033 Medical Officer (BPS-17)	1	1	435,740		463,340
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,433,740</u>	<u>1,790,540</u>	<u>1,488,220</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,432,740</u>	<u>1,790,540</u>	<u>1,487,220</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	197,900		203,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	248,000		252,680
C057 Chowkidar (BPS-03)	1	1	258,560		263,240
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,453,240</u>	<u>1,532,910</u>	<u>2,612,840</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,451,240</u>	<u>1,532,910</u>	<u>2,610,840</u>
A01202 House Rent Allowance			192,650	119,660	192,650
A01203 Conveyance Allowance			248,490	186,230	248,490
A01207 Washing Allowance			3,600	3,000	3,600
A01208 Dress Allowance			3,600	3,000	3,600
A01217 Medical Allowance			137,550	121,500	137,550
A0121B Health Professional Allowance			1,224,000	360,000	1,224,000
A0121T Adhoc Relief Allowance 2013			46,060	36,700	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	27,070	32,350

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6399 BHU Giloti					
A0122M Adhoc Relief Allowance 2016			160,240	137,520	160,240
A0122Y Ad-hoc Relief Allowance 2017			201,350	179,060	201,350
A0123G Ad-hoc Relief Allowance-2018			201,350	179,060	201,350
A0123P Ad-hoc Relief Allowance 2019				179,060	159,600
A01257 RC Allowance				1,050	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>41,100</u>	<u>695,740</u>	<u>41,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03303 Electricity			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Electricity			30,000	22,500	30,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6399 BHU Giloti					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Giloti			4,374,920	4,019,190	4,616,600

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6400 BHU Gara Mat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,175,590</u>	<u>5,044,760</u>	<u>4,444,366</u>
A011 TOTAL PAY	8	8	<u>1,674,420</u>	<u>2,306,250</u>	<u>1,756,500</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>464,340</u>	<u>463,340</u>	<u>491,940</u>
A01101 Total Basic Pay Of Officer	1	1	<u>463,340</u>	<u>463,340</u>	<u>490,940</u>
M033 Medical Officer (BPS-17)	1	1	463,340		490,940
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,210,080</u>	<u>1,842,910</u>	<u>1,264,560</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,209,080</u>	<u>1,842,910</u>	<u>1,263,560</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	197,900		203,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	136,770		141,450
C057 Chowkidar (BPS-03)	1	1	146,130		150,810
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,501,170</u>	<u>2,738,510</u>	<u>2,687,866</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,499,170</u>	<u>2,738,510</u>	<u>2,685,866</u>
A01202 House Rent Allowance			192,650	196,280	192,650
A01203 Conveyance Allowance			248,490	250,260	248,490
A01207 Washing Allowance			3,600	1,200	3,600
A01208 Dress Allowance			3,600	1,200	3,600
A01217 Medical Allowance			144,000	144,000	144,000
A0121B Health Professional Allowance			1,224,000	1,224,000	1,224,000
A0121T Adhoc Relief Allowance 2013			46,060	37,470	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	27,770	32,350

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6400 BHU Gara Mat					
A0122M Adhoc Relief Allowance 2016			160,240	173,570	160,240
A0122Y Ad-hoc Relief Allowance 2017			222,090	230,630	222,090
A0123G Ad-hoc Relief Allowance-2018			222,090	230,630	222,090
A0123P Ad-hoc Relief Allowance 2019				184,300	186,696
A01252 Non Practising Allowance				36,000	
A01257 RC Allowance				1,200	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>41,100</u>	<u>695,740</u>	<u>41,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03303 Electricity			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Electricity			30,000	22,500	30,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6400 BHU Gara Mat					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Gara Mat			4,226,790	5,740,500	4,495,566

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6401 BHU Mangal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,313,080</u>	<u>3,005,220</u>	<u>3,556,104</u>
A011 TOTAL PAY	8	8	<u>1,754,570</u>	<u>1,588,140</u>	<u>1,836,650</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>454,930</u>		<u>482,530</u>
A01101 Total Basic Pay Of Officer	1	1	<u>453,930</u>		<u>481,530</u>
M033 Medical Officer (BPS-17)	1	1	453,930		481,530
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,299,640</u>	<u>1,588,140</u>	<u>1,354,120</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,298,640</u>	<u>1,588,140</u>	<u>1,353,120</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	132,440		137,720
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	179,360		184,040
C057 Chowkidar (BPS-03)	1	1	258,560		263,240
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>1,558,510</u>	<u>1,417,080</u>	<u>1,719,454</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,556,510</u>	<u>1,417,080</u>	<u>1,717,454</u>
A01202 House Rent Allowance			192,650	123,630	192,650
A01203 Conveyance Allowance			248,490	168,840	248,490
A01207 Washing Allowance			3,600	1,200	3,600
A01208 Dress Allowance			3,600	1,200	3,600
A01217 Medical Allowance			126,000	108,000	126,000
A0121B Health Professional Allowance			360,000	360,000	360,000
A0121T Adhoc Relief Allowance 2013			46,060	32,870	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	24,320	32,350

**DI21C17 (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					
DI6401 BHU Mangal					
A0122M Adhoc Relief Allowance 2016			160,240	118,760	160,240
A0122Y Ad-hoc Relief Allowance 2017			191,760	158,820	191,760
A0123G Ad-hoc Relief Allowance-2018			191,760	158,820	191,760
A0123P Ad-hoc Relief Allowance 2019				158,820	160,944
A01257 RC Allowance				1,800	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>41,100</u>	<u>695,740</u>	<u>41,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03303 Electricity			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Electricity			30,000	22,500	30,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

**DI21C17 (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					
DI6401 BHU Mangal					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Mangal			3,364,280	3,700,960	3,607,304

**DI21C17 (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					
DI6402 BHU Mirbazi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,483,540</u>	<u>3,771,900</u>	<u>3,778,692</u>
A011 TOTAL PAY	8	8	<u>1,897,130</u>	<u>2,109,720</u>	<u>1,979,210</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>454,930</u>		<u>482,530</u>
A01101 Total Basic Pay Of Officer	1	1	<u>453,930</u>		<u>481,530</u>
M033 Medical Officer (BPS-17)	1	1	453,930		481,530
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,442,200</u>	<u>2,109,720</u>	<u>1,496,680</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,441,200</u>	<u>2,109,720</u>	<u>1,495,680</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	169,400		174,680
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	263,840		268,520
C057 Chowkidar (BPS-03)	1	1	279,680		284,360
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>1,586,410</u>	<u>1,662,180</u>	<u>1,799,482</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,584,410</u>	<u>1,662,180</u>	<u>1,797,482</u>
A01202 House Rent Allowance			192,650	117,050	192,650
A01203 Conveyance Allowance			248,490	188,500	248,490
A01207 Washing Allowance			3,600	2,400	3,600
A01208 Dress Allowance			3,600	2,400	3,600
A01217 Medical Allowance			126,000	126,000	126,000
A0121B Health Professional Allowance			360,000	360,000	360,000
A0121T Adhoc Relief Allowance 2013			46,060	42,700	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	30,650	32,350

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HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6402 BHU Mirbazi					
A0122M Adhoc Relief Allowance 2016			160,240	163,650	160,240
A0122Y Ad-hoc Relief Allowance 2017			205,710	210,980	205,710
A0123G Ad-hoc Relief Allowance-2018			205,710	210,980	205,710
A0123P Ad-hoc Relief Allowance 2019				204,470	213,072
A01257 RC Allowance				2,400	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>41,100</u>	<u>695,740</u>	<u>41,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03303 Electricity			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Electricity			30,000	22,500	30,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

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HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6402 BHU Mirbazi					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Mirbazi			3,534,740	4,467,640	3,829,892

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6403 BHU Takwara					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,139,360</u>	<u>3,043,120</u>	<u>3,391,060</u>
A011 TOTAL PAY	8	8	<u>1,677,010</u>	<u>1,617,490</u>	<u>1,759,090</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>454,930</u>		<u>482,530</u>
A01101 Total Basic Pay Of Officer	1	1	<u>453,930</u>		<u>481,530</u>
M033 Medical Officer (BPS-17)	1	1	453,930		481,530
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,222,080</u>	<u>1,617,490</u>	<u>1,276,560</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,221,080</u>	<u>1,617,490</u>	<u>1,275,560</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	209,900		215,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	127,410		132,090
C057 Chowkidar (BPS-03)	1	1	155,490		160,170
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>1,462,350</u>	<u>1,425,630</u>	<u>1,631,970</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,460,350</u>	<u>1,425,630</u>	<u>1,629,970</u>
A01202 House Rent Allowance			192,650	108,030	192,650
A01203 Conveyance Allowance			248,490	179,550	248,490
A01207 Washing Allowance			3,600	1,200	3,600
A01208 Dress Allowance			3,600	1,200	3,600
A01217 Medical Allowance			109,500	117,000	109,500
A0121B Health Professional Allowance			360,000	360,000	360,000
A0121T Adhoc Relief Allowance 2013			46,060	31,900	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	23,400	32,350

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6403 BHU Takwara					
A0122M Adhoc Relief Allowance 2016			160,240	118,950	160,240
A0122Y Ad-hoc Relief Allowance 2017			151,930	161,750	151,930
A0123G Ad-hoc Relief Allowance-2018			151,930	161,750	151,930
A0123P Ad-hoc Relief Allowance 2019				158,500	169,620
A01257 RC Allowance				2,400	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>41,100</u>	<u>695,740</u>	<u>41,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03303 Electricity			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Electricity			30,000	22,500	30,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6403 BHU Takwara					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Takwara			3,190,660	3,738,860	3,442,360

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6404 BHU Mosazai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,327,180</u>	<u>3,391,230</u>	<u>3,593,388</u>
A011 TOTAL PAY	8	8	<u>1,800,110</u>	<u>1,817,480</u>	<u>1,882,190</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>454,930</u>		<u>482,530</u>
A01101 Total Basic Pay Of Officer	1	1	<u>453,930</u>		<u>481,530</u>
M033 Medical Officer (BPS-17)	1	1	453,930		481,530
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,345,180</u>	<u>1,817,480</u>	<u>1,399,660</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,344,180</u>	<u>1,817,480</u>	<u>1,398,660</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	174,680		179,960
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	251,300		255,980
C057 Chowkidar (BPS-03)	1	1	189,920		194,600
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>1,527,070</u>	<u>1,573,750</u>	<u>1,711,198</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,525,070</u>	<u>1,573,750</u>	<u>1,709,198</u>
A01202 House Rent Allowance			192,650	141,660	192,650
A01203 Conveyance Allowance			248,490	192,030	248,490
A01207 Washing Allowance			3,600	2,400	3,600
A01208 Dress Allowance			3,600	2,400	3,600
A0120Q Fixed Daily Allowance				540	
A01217 Medical Allowance			126,000	126,000	126,000
A0121B Health Professional Allowance			360,000	360,000	360,000
A0121T Adhoc Relief Allowance 2013			46,060	37,220	46,060

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6404 BHU Mosazai					
A0122C Adhoc Relief Allowance - 2015			32,350	27,410	32,350
A0122M Adhoc Relief Allowance 2016			160,240	135,840	160,240
A0122Y Ad-hoc Relief Allowance 2017			176,040	181,750	176,040
A0123G Ad-hoc Relief Allowance-2018			176,040	181,750	176,040
A0123P Ad-hoc Relief Allowance 2019				181,750	184,128
A01257 RC Allowance				3,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>41,100</u>	<u>695,740</u>	<u>41,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03303 Electricity			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Electricity			30,000	22,500	30,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6404 BHU Mosazai					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Mosazai			3,378,380	4,086,970	3,644,588

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6405 BHU Rori					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,243,990</u>	<u>3,170,510</u>	<u>3,499,902</u>
A011 TOTAL PAY	8	8	<u>1,747,740</u>	<u>1,676,770</u>	<u>1,829,820</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>454,930</u>		<u>482,530</u>
A01101 Total Basic Pay Of Officer	1	1	<u>453,930</u>		<u>481,530</u>
M033 Medical Officer (BPS-17)	1	1	453,930		481,530
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,292,810</u>	<u>1,676,770</u>	<u>1,347,290</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,291,810</u>	<u>1,676,770</u>	<u>1,346,290</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	137,720		143,000
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	146,130		150,810
C057 Chowkidar (BPS-03)	1	1	279,680		284,360
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>1,496,250</u>	<u>1,493,740</u>	<u>1,670,082</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,494,250</u>	<u>1,493,740</u>	<u>1,668,082</u>
A01202 House Rent Allowance			192,650	122,730	192,650
A01203 Conveyance Allowance			248,490	189,090	248,490
A01207 Washing Allowance			3,600	1,200	3,600
A01208 Dress Allowance			3,600	1,200	3,600
A01217 Medical Allowance			126,000	126,000	126,000
A0121B Health Professional Allowance			360,000	360,000	360,000
A0121T Adhoc Relief Allowance 2013			46,060	35,510	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	25,440	32,350

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6405 BHU Rori					
A0122M Adhoc Relief Allowance 2016			160,240	129,330	160,240
A0122Y Ad-hoc Relief Allowance 2017			160,630	167,680	160,630
A0123G Ad-hoc Relief Allowance-2018			160,630	167,680	160,630
A0123P Ad-hoc Relief Allowance 2019				167,680	173,832
A01257 RC Allowance				200	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>41,100</u>	<u>695,740</u>	<u>41,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03303 Electricity			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Electricity			30,000	22,500	30,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6405 BHU Rori					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Rori			3,295,190	3,866,250	3,551,102

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6406 BHU GandiUmer Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,198,010</u>	<u>3,255,440</u>	<u>4,456,154</u>
A011 TOTAL PAY	8	8	<u>1,775,920</u>	<u>1,736,840</u>	<u>1,858,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>436,740</u>		<u>464,340</u>
A01101 Total Basic Pay Of Officer	1	1	<u>435,740</u>		<u>463,340</u>
M033 Medical Officer (BPS-17)	1	1	435,740		463,340
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,339,180</u>	<u>1,736,840</u>	<u>1,393,660</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,338,180</u>	<u>1,736,840</u>	<u>1,392,660</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	245,900		251,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	174,080		178,760
C057 Chowkidar (BPS-03)	1	1	189,920		194,600
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,422,090</u>	<u>1,518,600</u>	<u>2,598,154</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,420,090</u>	<u>1,518,600</u>	<u>2,596,154</u>
A01202 House Rent Allowance			192,650	120,090	192,650
A01203 Conveyance Allowance			248,490	189,170	248,490
A01207 Washing Allowance			3,600	2,400	3,600
A01208 Dress Allowance			3,600	2,400	3,600
A01217 Medical Allowance			135,600	126,000	135,600
A0121B Health Professional Allowance			1,224,000	360,000	1,224,000
A0121T Adhoc Relief Allowance 2013			46,060	35,640	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	26,240	32,350

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6406 BHU GandiUmer Khan					
A0122M Adhoc Relief Allowance 2016			160,240	133,940	160,240
A0122Y Ad-hoc Relief Allowance 2017			186,750	173,640	186,750
A0123G Ad-hoc Relief Allowance-2018			186,750	173,640	186,750
A0123P Ad-hoc Relief Allowance 2019				173,640	176,064
A01257 RC Allowance				1,800	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>41,100</u>	<u>695,740</u>	<u>41,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03303 Electricity			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Electricity			30,000	22,500	30,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6406 BHU GandiUmer Khan					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU GandiUmer Khan			4,249,210	3,951,180	4,507,354

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6407 BHU GaraMadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,635,360</u>	<u>3,193,760</u>	<u>2,865,088</u>
A011 TOTAL PAY	2	2	<u>1,247,490</u>	<u>1,731,730</u>	<u>1,301,970</u>
A011-1 TOTAL PAY OF OFFICERS			<u>1,000</u>		<u>1,000</u>
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>1,246,490</u>	<u>1,731,730</u>	<u>1,300,970</u>
A01151 Total Basic Pay Other Staff	2	2	<u>1,245,490</u>	<u>1,731,730</u>	<u>1,299,970</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	158,840		164,120
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	221,600		226,280
C057 Chowkidar (BPS-03)	1	1	136,770		141,450
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>1,387,870</u>	<u>1,462,030</u>	<u>1,563,118</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,385,870</u>	<u>1,462,030</u>	<u>1,561,118</u>
A01202 House Rent Allowance			139,460	99,020	139,460
A01203 Conveyance Allowance			188,490	167,080	188,490
A01207 Washing Allowance			3,600	1,200	3,600
A01208 Dress Allowance			3,600	1,200	3,600
A01217 Medical Allowance			120,000	108,000	120,000
A0121B Health Professional Allowance			360,000	370,000	360,000
A0121T Adhoc Relief Allowance 2013			40,300	36,540	40,300
A0122C Adhoc Relief Allowance - 2015			28,310	26,360	28,310
A0122M Adhoc Relief Allowance 2016			140,210	133,940	140,210
A0122Y Ad-hoc Relief Allowance 2017			180,950	173,180	180,950
A0123G Ad-hoc Relief Allowance-2018			180,950	173,180	180,950

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6407 BHU GaraMadda					
A0123P Ad-hoc Relief Allowance 2019				169,930	175,248
A01257 RC Allowance				2,400	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>41,100</u>	<u>695,740</u>	<u>61,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>22,500</u>	<u>50,000</u>
A03303 Electricity			<u>30,000</u>	<u>22,500</u>	<u>50,000</u>
001 Electricity			30,000	22,500	50,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6407 BHU GaraMadda					
A13201 Furniture and Fixture			100		100
BHU GaraMadda			2,686,560	3,889,500	2,936,288

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6408 BHU GaraEssa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,175,000</u>	<u>3,318,790</u>	<u>4,441,856</u>
A011 TOTAL PAY	8	8	<u>1,759,490</u>	<u>1,826,710</u>	<u>1,841,570</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>436,740</u>		<u>464,340</u>
A01101 Total Basic Pay Of Officer	1	1	<u>435,740</u>		<u>463,340</u>
M033 Medical Officer (BPS-17)	1	1	435,740		463,340
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,322,750</u>	<u>1,826,710</u>	<u>1,377,230</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,321,750</u>	<u>1,826,710</u>	<u>1,376,230</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	233,900		239,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	232,160		236,840
C057 Chowkidar (BPS-03)	1	1	127,410		132,090
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,415,510</u>	<u>1,492,080</u>	<u>2,600,286</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,413,510</u>	<u>1,492,080</u>	<u>2,598,286</u>
A01202 House Rent Allowance			192,650	99,560	192,650
A01203 Conveyance Allowance			248,490	168,840	248,490
A01207 Washing Allowance			3,600	3,000	3,600
A01208 Dress Allowance			3,600	3,000	3,600
A01217 Medical Allowance			130,450	108,000	130,450
A0121B Health Professional Allowance			1,149,680	360,000	1,149,680
A0121T Adhoc Relief Allowance 2013			46,060	36,480	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	26,070	32,350

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6408 BHU GaraEssa					
A0122M Adhoc Relief Allowance 2016			160,240	139,350	160,240
A0122Y Ad-hoc Relief Allowance 2017			224,060	182,680	224,060
A0123G Ad-hoc Relief Allowance-2018			222,330	182,680	222,330
A0123P Ad-hoc Relief Allowance 2019				179,420	184,776
A01257 RC Allowance				3,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>710,740</u>	<u>61,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

DI21C17 (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					
DI6408 BHU GaraEssa					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU GaraEssa			4,246,200	4,029,530	4,513,056

**DI21C17 (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					
DI6409 BHU Jandi Babar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,145,420</u>	<u>3,056,810</u>	<u>3,389,656</u>
A011 TOTAL PAY	8	8	<u>1,704,570</u>	<u>1,599,460</u>	<u>1,786,650</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>454,930</u>		<u>482,530</u>
A01101 Total Basic Pay Of Officer	1	1	<u>453,930</u>		<u>481,530</u>
M033 Medical Officer (BPS-17)	1	1	453,930		481,530
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,249,640</u>	<u>1,599,460</u>	<u>1,304,120</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,248,640</u>	<u>1,599,460</u>	<u>1,303,120</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	215,900		221,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	164,850		169,530
C057 Chowkidar (BPS-03)	1	1	139,610		144,290
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>1,440,850</u>	<u>1,457,350</u>	<u>1,603,006</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,438,850</u>	<u>1,457,350</u>	<u>1,601,006</u>
A01202 House Rent Allowance			192,650	137,680	192,650
A01203 Conveyance Allowance			248,490	179,180	248,490
A01207 Washing Allowance			3,600		3,600
A01208 Dress Allowance			3,600		3,600
A01217 Medical Allowance			108,000	126,000	108,000
A0121B Health Professional Allowance			360,000	360,000	360,000
A0121T Adhoc Relief Allowance 2013			46,060	30,320	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	22,610	32,350

DI21C17 (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					
DI6409 BHU Jandi Babar					
A0122M Adhoc Relief Allowance 2016			160,240	120,510	160,240
A0122Y Ad-hoc Relief Allowance 2017			141,930	159,950	141,930
A0123G Ad-hoc Relief Allowance-2018			141,930	159,950	141,930
A0123P Ad-hoc Relief Allowance 2019				159,950	162,156
A01257 RC Allowance				1,200	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>710,740</u>	<u>61,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

**DI21C17 (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					
DI6409 BHU Jandi Babar					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Jandi Babar			3,216,620	3,767,550	3,460,856

**DI21C17 (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					
DI6410 BHU KotEssa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,119,460</u>	<u>3,167,000</u>	<u>3,372,204</u>
A011 TOTAL PAY	8	8	<u>1,617,790</u>	<u>1,685,090</u>	<u>1,699,870</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>454,930</u>		<u>482,530</u>
A01101 Total Basic Pay Of Officer	1	1	<u>453,930</u>		<u>481,530</u>
M033 Medical Officer (BPS-17)	1	1	453,930		481,530
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,162,860</u>	<u>1,685,090</u>	<u>1,217,340</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,161,860</u>	<u>1,685,090</u>	<u>1,216,340</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	169,400		174,680
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	136,770		141,450
C057 Chowkidar (BPS-03)	1	1	127,410		132,090
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>1,501,670</u>	<u>1,481,910</u>	<u>1,672,334</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,499,670</u>	<u>1,481,910</u>	<u>1,670,334</u>
A01202 House Rent Allowance			192,650	115,970	192,650
A01203 Conveyance Allowance			248,490	177,410	248,490
A01207 Washing Allowance			3,600	1,800	3,600
A01208 Dress Allowance			3,600	1,800	3,600
A01217 Medical Allowance			126,000	126,000	126,000
A0121B Health Professional Allowance			360,000	360,000	360,000
A0121T Adhoc Relief Allowance 2013			46,060	35,920	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	25,380	32,350

**DI21C17 (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					
DI6410 BHU KotEssa					
A0122M Adhoc Relief Allowance 2016			160,240	129,700	160,240
A0122Y Ad-hoc Relief Allowance 2017			163,340	168,510	163,340
A0123G Ad-hoc Relief Allowance-2018			163,340	168,510	163,340
A0123P Ad-hoc Relief Allowance 2019				168,510	170,664
A01257 RC Allowance				2,400	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>710,740</u>	<u>61,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,240</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,240</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,240	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

DI21C17 (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					
DI6410 BHU KotEssa					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU KotEssa			3,190,660	3,877,740	3,443,404

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DI6411 BHU Maddi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,453,260</u>	<u>3,189,110</u>	<u>3,732,116</u>
A011 TOTAL PAY	8	8	<u>1,856,030</u>	<u>1,788,360</u>	<u>1,938,110</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>454,930</u>		<u>482,530</u>
A01101 Total Basic Pay Of Officer	1	1	<u>453,930</u>		<u>481,530</u>
M033 Medical Officer (BPS-17)	1	1	453,930		481,530
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,401,100</u>	<u>1,788,360</u>	<u>1,455,580</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,400,100</u>	<u>1,788,360</u>	<u>1,454,580</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	198,510		210,030
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	385,490		408,530
D007 Dai (BPS-04)	1	1	233,900		239,180
W004 Ward Orderli (BPS-04)	1	1	144,280		149,560
B068 Behishti/Sweeper (BPS-03)	1	1	221,600		226,280
C057 Chowkidar (BPS-03)	1	1	216,320		221,000
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>1,597,230</u>	<u>1,400,750</u>	<u>1,794,006</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,595,230</u>	<u>1,400,750</u>	<u>1,792,006</u>
A01202 House Rent Allowance			192,650	100,640	192,650
A01203 Conveyance Allowance			248,490	156,330	248,490
A01207 Washing Allowance			3,600	1,200	3,600
A01208 Dress Allowance			3,600	1,200	3,600
A01217 Medical Allowance			126,000	100,500	126,000
A0121B Health Professional Allowance			360,000	300,000	360,000
A0121T Adhoc Relief Allowance 2013			46,060	37,940	46,060
A0122C Adhoc Relief Allowance - 2015			32,350	27,450	32,350

**DI21C17 (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					
DI6411 BHU Maddi					
A0122M Adhoc Relief Allowance 2016			160,240	139,120	160,240
A0122Y Ad-hoc Relief Allowance 2017			211,120	178,840	211,120
A0123G Ad-hoc Relief Allowance-2018			211,120	178,840	211,120
A0123P Ad-hoc Relief Allowance 2019				175,590	196,776
A01257 RC Allowance				3,100	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,100</u>	<u>710,730</u>	<u>40,200</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>100</u>
A03201 Postage and Telegraph			1,000		100
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>30,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>30,000</u>
001 Electricity			50,000	37,500	30,000
A039 TOTAL GENERAL			<u>10,100</u>	<u>673,230</u>	<u>10,100</u>
A03927 Purchase of Drug and Medicines			<u>100</u>	<u>668,230</u>	<u>100</u>
001 Purchase of Drugs and medicines			100	668,230	100
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>		<u>10,100</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

**DI21C17 (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					
DI6411 BHU Maddi					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		<u>100</u>
A13201 Furniture and Fixture			100		100
BHU Maddi			3,524,460	3,899,840	3,782,416

**DI21C17 (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					
DI6366 DISTT TB CONTROL OFFICER DIK					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,907,520</u>	<u>6,047,090</u>	<u>5,344,464</u>
A011 TOTAL PAY	13	13	<u>2,480,580</u>	<u>3,331,710</u>	<u>2,586,660</u>
A011-1 TOTAL PAY OF OFFICERS			<u>1,000</u>		<u>1,000</u>
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,479,580</u>	<u>3,331,710</u>	<u>2,585,660</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,478,580</u>	<u>3,331,710</u>	<u>2,584,660</u>
S035 Senior Clerk (BPS-14)	1	1	336,520		350,560
C286 Clinical Technologist (Radiology) (BPS-12)	1	1	186,990		198,510
C306 Clinical Technician (Pathology) (BPS-12)	1	1	186,990		198,510
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	373,970		397,010
J013 Junior Clerk (BPS-11)	1	1	241,480		252,040
S127 Store Keeper (BPS-06)	1	1	149,040		155,760
L002 Laboratory Attendant (BPS-04)	1	1	258,620		263,900
B006 Behishti (BPS-03)	1	1	211,640		216,320
C057 Chowkidar (BPS-03)	1	1	146,130		150,810
N005 Naib Qasid (BPS-03)	1	1	118,340		123,020
S162 Sweeper (BPS-03)	1	1	150,810		155,490
X001 X-Ray Attendant (BPS-03)	1	1	118,050		122,730
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,426,940</u>	<u>2,715,380</u>	<u>2,757,804</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,424,940</u>	<u>2,715,380</u>	<u>2,755,804</u>
A01202 House Rent Allowance			263,660	262,770	263,660
A01203 Conveyance Allowance			357,320	363,750	357,320

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES

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

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

DI6366 DISTT TB CONTROL OFFICER DIK

		Rs	Rs	Rs
A01207	Washing Allowance	7,200	3,000	7,200
A01208	Dress Allowance	7,200	4,200	7,200
A0120D	Integrated Allowance	5,400		5,400
A01217	Medical Allowance	255,930	237,000	255,930
A0121B	Health Professional Allowance	480,000	490,000	480,000
A0121T	Adhoc Relief Allowance 2013	90,850	61,250	90,850
A0122C	Adhoc Relief Allowance - 2015	65,970	42,700	65,970
A0122M	Adhoc Relief Allowance 2016	330,240	254,140	330,240
A0122Y	Ad-hoc Relief Allowance 2017	231,690	339,760	231,690
A0123G	Ad-hoc Relief Allowance-2018	329,480	330,310	329,480
A0123P	Ad-hoc Relief Allowance 2019		326,500	330,864
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges	<u>1,000</u>		<u>1,000</u>
001	Medical Charges	1,000		1,000
A01278	Leave Salary	<u>1,000</u>		<u>1,000</u>
001	Leave Salary	1,000		1,000
A03	TOTAL OPERATING EXPENSES	<u>560,000</u>	<u>420,000</u>	<u>955,000</u>
A032	TOTAL COMMUNICATIONS	<u>27,000</u>	<u>20,250</u>	<u>45,000</u>
A03201	Postage and Telegraph	2,000	1,500	5,000
A03202	Telephone and Trunk Call	<u>25,000</u>	<u>18,750</u>	<u>40,000</u>
001	Telephone and Trunk Call	25,000	18,750	40,000
A033	TOTAL UTILITIES	<u>10,000</u>	<u>7,500</u>	<u>325,000</u>
A03303	Electricity			<u>300,000</u>
001	Electricity			300,000
A03304	Hot and Cold Weather Charges	<u>10,000</u>	<u>7,500</u>	<u>25,000</u>
003	Hot & Cold Weather Charges	10,000	7,500	25,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>170,000</u>	<u>127,500</u>	<u>235,000</u>
A03805	Travelling Allowance	<u>50,000</u>	<u>37,500</u>	<u>100,000</u>
001	Travelling Allowance	50,000	37,500	100,000

**DI21C17 (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					
DI6366 DISTT TB CONTROL OFFICER DIK					
A03806 Transportation of Goods			<u>10,000</u>	<u>7,500</u>	<u>15,000</u>
001 Transportation of Goods			10,000	7,500	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
002 POL Charges			100,000	75,000	100,000
A03808 Conveyance Charges			<u>10,000</u>	<u>7,500</u>	<u>20,000</u>
001 Conveyance Charges			10,000	7,500	20,000
A039 TOTAL GENERAL			<u>353,000</u>	<u>264,750</u>	<u>350,000</u>
A03901 Stationery			<u>33,000</u>	<u>24,750</u>	<u>40,000</u>
001 Stationery Charges			33,000	24,750	40,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	225,000	300,000
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			20,000	15,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>37,500</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transport			20,000	15,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	15,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	7,500	10,000
DISTT TB CONTROL OFFICER DIK			5,517,520	6,504,590	6,339,464

**DI21C17 (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					
DI6362 DHO DIKHAN (MALARIA)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,628,120</u>	<u>27,830,140</u>	<u>26,185,204</u>
A011 TOTAL PAY	51	51	<u>12,040,830</u>	<u>13,935,810</u>	<u>12,533,070</u>
A011-1 TOTAL PAY OF OFFICERS			<u>1,000</u>		<u>1,000</u>
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>12,039,830</u>	<u>13,935,810</u>	<u>12,532,070</u>
A01151 Total Basic Pay Other Staff	51	51	<u>12,038,830</u>	<u>13,935,810</u>	<u>12,531,070</u>
C306 Clinical Technician (Pathology) (BPS-12)	4	4	1,380,480		1,426,560
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	32	32	7,168,320		7,536,960
A005 Accountant (BPS-08)	1	1	465,150		473,190
S053 Senior Mechanic (BPS-08)	1	1	206,950		214,990
L002 Laboratory Attendant (BPS-04)	1	1	275,900		281,180
B005 Badraga (BPS-03)	2	2	443,200		452,560
C057 Chowkidar (BPS-03)	2	2	369,280		378,640
N005 Naib Qasid (BPS-03)	2	2	412,850		422,210
P051 Porter (BPS-03)	3	3	648,960		663,000
P105 Pump Repairer (BPS-03)	1	1	150,620		155,300
S162 Sweeper (BPS-03)	2	2	517,120		526,480
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>12,587,290</u>	<u>13,894,330</u>	<u>13,652,134</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,585,290</u>	<u>13,894,330</u>	<u>13,650,134</u>
A01202 House Rent Allowance			1,116,080	1,106,310	1,116,080
A01203 Conveyance Allowance			1,573,240	1,551,820	1,573,240
A01207 Washing Allowance			7,200	6,600	7,200
A01208 Dress Allowance			7,200	6,600	7,200

**DI21C17 (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

DI6362 DHO DIKHAN (MALARIA)

		Rs	Rs	Rs
A0120D	Integrated Allowance	10,800	10,800	10,800
A01217	Medical Allowance	918,000	904,500	918,000
A0121B	Health Professional Allowance	4,200,000	4,520,000	4,200,000
A0121T	Adhoc Relief Allowance 2013	303,660	273,780	303,660
A0121Z	Adhoc Relief Allowance 2014		8,600	
A0122C	Adhoc Relief Allowance - 2015	235,020	210,130	235,020
A0122M	Adhoc Relief Allowance 2016	1,150,490	1,054,280	1,150,490
A0122Y	Ad-hoc Relief Allowance 2017	1,531,800	1,494,040	1,531,800
A0123G	Ad-hoc Relief Allowance-2018	1,531,800	1,381,170	1,531,800
A0123P	Ad-hoc Relief Allowance 2019		1,365,700	1,064,844
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges	<u>1,000</u>		<u>1,000</u>
001	Medical Charges	1,000		1,000
A01278	Leave Salary	<u>1,000</u>		<u>1,000</u>
001	Leave Salary	1,000		1,000
A03	TOTAL OPERATING EXPENSES	<u>2,640,000</u>	<u>1,605,000</u>	<u>2,482,000</u>
A032	TOTAL COMMUNICATIONS	<u>20,000</u>	<u>15,000</u>	<u>1,000</u>
A03201	Postage and Telegraph	20,000	15,000	1,000
A033	TOTAL UTILITIES	<u>10,000</u>	<u>7,500</u>	<u>600,000</u>
A03303	Electricity			<u>600,000</u>
001	Electricity			600,000
A03304	Hot and Cold Weather Charges	<u>10,000</u>	<u>7,500</u>	
003	Hot & Cold Weather Charges	10,000	7,500	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,550,000</u>	<u>937,500</u>	<u>1,051,000</u>
A03801	Training - domestic	200,000		1,000
A03805	Travelling Allowance	<u>300,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance	300,000	150,000	200,000
A03806	Transportation of Goods	<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001	Transportation of Goods	50,000	37,500	50,000

**DI21C17 (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					
DI6362 DHO DIKHAN (MALARIA)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>750,000</u>	<u>800,000</u>
002 POL Charges			1,000,000	750,000	800,000
A039 TOTAL GENERAL			<u>1,060,000</u>	<u>645,000</u>	<u>830,000</u>
A03901 Stationery			<u>100,000</u>	<u>75,000</u>	<u>30,000</u>
001 Stationery Charges			100,000	75,000	30,000
A03902 Printing and Publication			<u>100,000</u>	<u>25,000</u>	<u>10,000</u>
001 Printing and publication			100,000	25,000	10,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	50,000	200,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
001 Purchase of Drugs and medicines			500,000	375,000	500,000
A03942 Cost of Other Stores			<u>110,000</u>	<u>82,500</u>	<u>60,000</u>
001 Cost of other Stores			100,000	75,000	50,000
065 Others			10,000	7,500	10,000
A03970 Others			<u>50,000</u>	<u>37,500</u>	<u>30,000</u>
001 Others			50,000	37,500	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		<u>826,560</u>
A041 TOTAL PENSION			<u>100</u>		<u>826,560</u>
A04114 Superannuation Encashment of L.P.R			100		826,560
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>137,500</u>	<u>60,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>

**DI21C17 (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					
DI6362 DHO DIKHAN (MALARIA)					
A09601 Plant and Machinery			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			200,000	100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>37,500</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>37,500</u>	<u>10,000</u>
001 Furniture & Fixture			50,000	37,500	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>45,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Transport			50,000	37,500	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			20,000		10,000
DHO DIKHAN (MALARIA)			27,598,320	29,617,640	29,623,864

**DI21C17 (13)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DI6365 DHO DIK HAN (EPI)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,092,970</u>	<u>36,953,870</u>	<u>33,923,578</u>
A011 TOTAL PAY	72	72	<u>15,384,240</u>	<u>17,846,860</u>	<u>13,353,920</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>416,160</u>	<u>511,160</u>	<u>434,400</u>
A01101 Total Basic Pay Of Officer	1	1	<u>415,160</u>	<u>511,160</u>	<u>433,400</u>
C299 Chief PHC Technician (BPS-16) (Multi Purpose)	1	1	415,160		433,400
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	71	71	<u>14,968,080</u>	<u>17,335,700</u>	<u>12,919,520</u>
A01151 Total Basic Pay Other Staff	71	71	<u>14,967,080</u>	<u>17,335,700</u>	<u>12,918,520</u>
C182 Cold Chain Technician (BPS-12)	3	3	553,670		588,230
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	55	55	12,273,400		10,107,000
C183 Cold Chain Operator (BPS-06)	1	1	164,110		170,830
T012 Technician (BPS-06)	10	10	1,448,000		1,515,200
C057 Chowkidar (BPS-03)	1	1	306,300		310,980
N005 Naib Qasid (BPS-03)	1	1	221,600		226,280
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>19,708,730</u>	<u>19,107,010</u>	<u>20,569,658</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,607,730</u>	<u>19,107,010</u>	<u>20,468,658</u>
A01202 House Rent Allowance			1,642,790	1,490,500	1,642,790
A01203 Conveyance Allowance			2,344,880	2,098,530	2,344,880
A01207 Washing Allowance			3,600	1,800	3,600
A01208 Dress Allowance			3,600	1,800	3,600
A0120D Integrated Allowance			5,400	5,400	5,400
A0120Q Fixed Daily Allowance				4,290	
A01217 Medical Allowance			1,317,020	1,197,730	1,317,020
A0121B Health Professional Allowance			8,400,000	7,060,000	7,500,000

**DI21C17 (13)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DI6365 DHO DIK HAN (EPI)					
A0121T Adhoc Relief Allowance 2013			466,100	346,560	466,100
A0122C Adhoc Relief Allowance - 2015			361,960	254,810	361,960
A0122M Adhoc Relief Allowance 2016			1,555,250	1,282,920	1,555,250
A0122Y Ad-hoc Relief Allowance 2017			1,760,510	1,783,360	1,760,510
A0123G Ad-hoc Relief Allowance-2018			1,746,620	1,782,460	1,746,620
A0123P Ad-hoc Relief Allowance 2019				1,796,850	1,760,928
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>101,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>2,381,000</u>	<u>1,208,250</u>	<u>1,813,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>47,500</u>	<u>32,000</u>
A03201 Postage and Telegraph			50,000	10,000	2,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>37,500</u>	<u>30,000</u>
001 Telephone and Trunk Call			50,000	37,500	30,000
A033 TOTAL UTILITIES			<u>230,000</u>	<u>172,500</u>	<u>360,000</u>
A03303 Electricity			<u>220,000</u>	<u>165,000</u>	<u>350,000</u>
001 Electricity			220,000	165,000	350,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	7,500	10,000
A034 TOTAL OCCUPANCY COSTS					<u>90,000</u>
A03402 Rent for Office Building					90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>712,500</u>	<u>950,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>300,000</u>	<u>400,000</u>
001 Travelling Allowance			800,000	300,000	400,000
A03806 Transportation of Goods			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>

**DI21C17 (13)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DI6365 DHO DIK HAN (EPI)					
001 Transportation of Goods			50,000	37,500	50,000
A03807 P.O.L Charges A.planes			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
H.coptors S.Cars M/Cycle					
002 POL Charges			500,000	375,000	500,000
A039 TOTAL GENERAL			<u>701,000</u>	<u>275,750</u>	<u>381,000</u>
A03901 Stationery			<u>150,000</u>	<u>50,000</u>	<u>100,000</u>
001 Stationery Charges			150,000	50,000	100,000
A03902 Printing and Publication			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			150,000	50,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>25,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	25,000	100,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Purchase of Drugs and medicines			1,000	750	1,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			100,000	50,000	50,000
A03970 Others			<u>200,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			200,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		<u>1,549,440</u>
A041 TOTAL PENSION			<u>100</u>		<u>1,549,440</u>
A04114 Superannuation Encashment of L.P.R			100		1,549,440
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>72,500</u>	<u>130,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A09201 Hardware			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>

**DI21C17 (13)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DI6365 DHO DIK HAN (EPI)					
001 Hardware			10,000	7,500	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	50,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	15,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>282,500</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Transport			50,000	25,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>250,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>250,000</u>	<u>50,000</u>
001 Machinery and Equipment			500,000	250,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	7,500	10,000
DHO DIK HAN (EPI)			38,164,170	38,517,120	37,526,118

**DI21C17 (13)
HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
DI6136 Health Facilities & Preventive Measures D					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,142,900</u>	<u>14,073,050</u>	<u>15,829,184</u>
A011 TOTAL PAY	27	27	<u>8,448,630</u>	<u>6,918,390</u>	<u>8,706,390</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>823,140</u>	<u>435,740</u>	<u>850,740</u>
A01101 Total Basic Pay Of Officer	1	1	<u>822,140</u>	<u>435,740</u>	<u>849,740</u>
M033 Medical Officer (BPS-17)	1	1	822,140		849,740
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>7,625,490</u>	<u>6,482,650</u>	<u>7,855,650</u>
A01151 Total Basic Pay Other Staff	26	26	<u>7,624,490</u>	<u>6,480,450</u>	<u>7,854,650</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	247,200		258,720
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	14	14	4,942,120		5,103,400
J013 Junior Clerk (BPS-11)	1	1	230,920		241,480
N005 Naib Qasid (BPS-03)	2	2	372,410		381,770
S177 Sanitary Petrol (BPS-03)	8	8	1,831,840		1,869,280
A01152 Personal pay			1,000	2,200	1,000
A012 TOTAL ALLOWANCES			<u>6,694,270</u>	<u>7,154,660</u>	<u>7,122,794</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,493,270</u>	<u>7,022,660</u>	<u>7,121,794</u>
A01202 House Rent Allowance			601,540	551,790	601,540
A01203 Conveyance Allowance			822,550	754,010	822,550
A0120D Integrated Allowance			10,800	10,800	10,800
A0120Q Fixed Daily Allowance				500	
A01217 Medical Allowance			503,480	455,980	503,480
A0121B Health Professional Allowance			1,825,330	2,429,000	1,825,330
A0121T Adhoc Relief Allowance 2013			179,380	139,990	179,380
A0122C Adhoc Relief Allowance - 2015			127,510	97,750	127,510
A0122M Adhoc Relief Allowance 2016			646,280	519,890	646,280

**DI21C17 (13)
HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
DI6136 Health Facilities & Preventive Measures D					
A0122Y Ad-hoc Relief Allowance 2017			863,000	691,730	863,000
A0123G Ad-hoc Relief Allowance-2018			863,000	687,070	863,000
A0123P Ad-hoc Relief Allowance 2019				648,150	628,524
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			14,400		14,400
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>132,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01277 Contingent Paid Staff			200,000	132,000	
A03 TOTAL OPERATING EXPENSES			<u>1,130,000</u>	<u>565,000</u>	<u>839,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>3,000</u>	<u>63,000</u>
A03201 Postage and Telegraph			4,000	3,000	3,000
A03202 Telephone and Trunk Call			<u>60,000</u>		<u>60,000</u>
001 Telephone and Trunk Call			60,000		60,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>4,500</u>	<u>6,000</u>
A03304 Hot and Cold Weather Charges			<u>6,000</u>	<u>4,500</u>	<u>6,000</u>
003 Hot & Cold Weather Charges			6,000	4,500	6,000
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>82,500</u>	<u>110,000</u>
A03402 Rent for Office Building			110,000	82,500	110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>225,000</u>	<u>190,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>75,000</u>	<u>40,000</u>
001 Travelling Allowance			100,000	75,000	40,000
A03807 P.O.L Charges A.planes			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
H.coptors S.Cars M/Cycle					
002 POL Charges			200,000	150,000	150,000

**DI21C17 (13)
HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
DI6136 Health Facilities & Preventive Measures D					
A039 TOTAL GENERAL			<u>650,000</u>	<u>250,000</u>	<u>470,000</u>
A03901 Stationery			<u>100,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery Charges			100,000	50,000	30,000
A03902 Printing and Publication			<u>40,000</u>		<u>10,000</u>
001 Printing and publication			40,000		10,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising and Publicity			50,000		50,000
A03942 Cost of Other Stores			<u>410,000</u>	<u>200,000</u>	<u>360,000</u>
001 Cost of other Stores			100,000	45,000	50,000
010 Cost of Drugs/Medicines & Vaccines			300,000	147,500	300,000
065 Others			10,000	7,500	10,000
A03970 Others			<u>50,000</u>		<u>20,000</u>
001 Others			50,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		<u>390,240</u>
A041 TOTAL PENSION			<u>100</u>		<u>390,240</u>
A04114 Superannuation Encashment of L.P.R			100		390,240
A09 TOTAL PHYSICAL ASSETS			<u>1,100</u>		<u>10,100</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>10,000</u>
001 Plant and Machinery			1,000		10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>		<u>100</u>
001 Furniture & Fixture			100		100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>35,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>35,000</u>	<u>50,000</u>

**DI21C17 (13)
HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
DI6136 Health Facilities & Preventive Measures D					
A13001 Transport			<u>70,000</u>	<u>35,000</u>	<u>50,000</u>
001 Transport			70,000	35,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
Health Facilities & Preventive Measures D			16,354,100	14,673,050	17,128,524

**DI21C17 (13)
HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
DI6364 DHO DIKHAN (MCH)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,746,850</u>	<u>15,447,850</u>	<u>14,873,446</u>
A011 TOTAL PAY	42	42	<u>7,486,800</u>	<u>8,566,710</u>	<u>7,755,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>1,000</u>		<u>1,000</u>
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>7,485,800</u>	<u>8,566,710</u>	<u>7,754,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>7,484,800</u>	<u>8,566,710</u>	<u>7,753,000</u>
P247 Primary Health Care Technician (MCH)	9	9	1,682,860		1,786,540
J013 Junior Clerk	1	1	230,920		241,480
D007 Dai	7	7	1,212,850		1,249,810
B068 Behishti/Sweeper	3	3	429,870		443,910
C057 Chowkidar	8	8	1,527,500		1,564,940
N005 Naib Qasid	8	8	1,350,580		1,388,020
S162 Sweeper	5	5	915,290		938,690
W003 Ward Aya	1	1	134,930		139,610
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>6,260,050</u>	<u>6,881,140</u>	<u>7,118,446</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,258,050</u>	<u>6,881,140</u>	<u>7,116,446</u>
A01202 House Rent Allowance			780,320	755,670	780,320
A01203 Conveyance Allowance			1,028,160	1,006,320	1,028,160
A01207 Washing Allowance			46,800	15,600	46,800
A01208 Dress Allowance			46,800	15,600	46,800
A0120D Integrated Allowance			43,200	21,600	43,200
A0120Q Fixed Daily Allowance				1,080	
A0120X Adhoc Allowance - 2010				17,820	
A01217 Medical Allowance			738,510	762,000	738,510
A0121B Health Professional Allowance			1,080,000	760,000	1,080,000

DI21C17 (13)
HEALTH

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
DI6364 DHO DIKHAN (MCH)					
A0121T Adhoc Relief Allowance 2013			183,230	173,350	183,230
A0122C Adhoc Relief Allowance - 2015			130,670	125,290	130,670
A0122M Adhoc Relief Allowance 2016			654,670	654,920	654,670
A0122Y Ad-hoc Relief Allowance 2017			647,560	856,680	647,560
A0123G Ad-hoc Relief Allowance-2018			878,130	856,120	878,130
A0123P Ad-hoc Relief Allowance 2019				855,490	858,396
A01257 RC Allowance				3,600	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,117,000</u>	<u>712,000</u>	<u>1,018,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>110,000</u>
A03201 Postage and Telegraph			1,000		50,000
A03202 Telephone and Trunk Call					<u>60,000</u>
001 Telephone and Trunk Call					60,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>1,500</u>	<u>102,000</u>
A03303 Electricity			<u>100,000</u>		<u>100,000</u>
001 Electricity			100,000		100,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
003 Hot & Cold Weather Charges			2,000	1,500	2,000
A034 TOTAL OCCUPANCY COSTS			<u>92,000</u>	<u>69,000</u>	<u>160,000</u>
A03402 Rent for Office Building			92,000	69,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>46,500</u>	<u>16,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>37,500</u>	<u>1,000</u>
001 Travelling Allowance			50,000	37,500	1,000

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HEALTH

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
DI6364 DHO DIKHAN (MCH)					
A03806 Transportation of Goods			<u>12,000</u>	<u>9,000</u>	<u>15,000</u>
001 Transportation of Goods			12,000	9,000	15,000
A039 TOTAL GENERAL			<u>860,000</u>	<u>595,000</u>	<u>630,000</u>
A03901 Stationery			<u>100,000</u>	<u>25,000</u>	<u>30,000</u>
001 Stationery Charges			100,000	25,000	30,000
A03902 Printing and Publication			<u>100,000</u>	<u>75,000</u>	<u>10,000</u>
001 Printing and publication			100,000	75,000	10,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
001 Purchase of Drugs and medicines			500,000	375,000	500,000
A03942 Cost of Other Stores			<u>110,000</u>	<u>82,500</u>	<u>60,000</u>
001 Cost of other Stores			100,000	75,000	50,000
065 Others			10,000	7,500	10,000
A03970 Others			<u>50,000</u>	<u>37,500</u>	<u>30,000</u>
001 Others			50,000	37,500	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		<u>100</u>
A041 TOTAL PENSION			<u>100</u>		<u>100</u>
A04114 Superannuation Encashment of L.P.R			100		100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>50,000</u>	<u>51,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			100,000	50,000	50,000

**DI21C17 (13)
HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
DI6364 DHO DIKHAN (MCH)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Transport			30,000	22,500	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	7,500	10,000
DHO DIKHAN (MCH)			15,015,050	16,247,350	15,992,646

**DI21C17 (13)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI6126 District Health Officer (Admin), DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>240,530,900</u>	<u>256,161,090</u>	<u>219,555,472</u>
A011 TOTAL PAY	816	816	<u>137,550,500</u>	<u>145,509,440</u>	<u>118,017,100</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>9,820,580</u>	<u>5,798,750</u>	<u>10,242,020</u>
A01101 Total Basic Pay Of Officer	16	16	<u>9,819,580</u>	<u>5,798,750</u>	<u>10,241,020</u>
D086 District Health Officer (BPS-19)	1	1	1,671,450		1,708,050
D312 Deputy District Health Officer (BPS-19)	1	1	1,537,070		1,573,670
C114 Coordinator (BPS-18)	4	4	3,162,020		3,299,780
P112 Physiotherapist (BPS-17)	1	1	300,000		327,600
S675 Surveillance Officer (BPS-17)	2	2	700,000		755,200
A057 Assistant (BPS-16)	1	1	529,400		547,640
C082 Computer Operator (BPS-16)	3	3	931,560		986,280
S109 Statistical Assistant (BPS-16)	3	3	988,080		1,042,800
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	800	800	<u>127,729,920</u>	<u>139,710,690</u>	<u>107,775,080</u>
A01151 Total Basic Pay Other Staff	800	800	<u>127,728,920</u>	<u>139,710,690</u>	<u>107,774,080</u>
S035 Senior Clerk (BPS-14)	4	4	1,570,690		1,626,850
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	32	32	5,225,720		5,594,360
J013 Junior Clerk (BPS-11)	4	4	1,134,520		1,176,760
L078 Lady Health Supervisor (BPS-07)	20	20	3,601,400		3,747,800
D112 Driver (BPS-06)	16	16	2,668,030		2,775,550
L153 Lady Health Worker (BPS-05)	709	709	110,708,020		89,962,020
B006 Behishti (BPS-03)	1	1	232,160		236,840
C057 Chowkidar (BPS-03)	3	3	547,220		561,260
M010 Mali (BPS-03)	3	3	564,860		578,900

**DI21C17 (13)
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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI6126 District Health Officer (Admin), DIKhan					
N005 Naib Qasid (BPS-03)	4	4	702,330		721,050
S162 Sweeper (BPS-03)	4	4	773,970		792,690
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>102,980,400</u>	<u>110,651,650</u>	<u>101,538,372</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>101,190,270</u>	<u>109,946,650</u>	<u>101,037,372</u>
A01201 Senior Post Allowance				8,750	
A01202 House Rent Allowance			15,454,840	14,721,070	12,954,840
A01203 Conveyance Allowance			18,718,530	19,147,950	15,218,530
A01207 Washing Allowance			50,400	43,250	50,400
A01208 Dress Allowance			19,800	16,800	19,800
A0120D Integrated Allowance			21,600	12,600	21,600
A01217 Medical Allowance			14,814,250	14,264,630	12,314,520
A0121B Health Professional Allowance			8,712,000	6,468,920	8,712,000
A0121T Adhoc Relief Allowance 2013			2,965,840	2,782,620	2,965,840
A0121Z Adhoc Relief Allowance 2014				64,140	
A01224 Entertainment Allowance			85,200	6,600	85,200
A01226 Computer Allowance			54,000	54,000	54,000
A01229 Special compensatory allowance			34,380		34,380
A0122C Adhoc Relief Allowance - 2015			2,014,130	1,891,560	2,014,130
A0122M Adhoc Relief Allowance 2016			10,362,140	10,109,940	7,862,140
A0122Y Ad-hoc Relief Allowance 2017			13,375,630	13,508,610	10,875,630
A0123G Ad-hoc Relief Allowance-2018			13,361,130	13,497,910	13,361,130
A0123P Ad-hoc Relief Allowance 2019				13,229,300	13,346,832
A01252 Non Practising Allowance			132,000	118,000	132,000
A01257 RC Allowance			14,400		14,400
A01270 Other			<u>1,000,000</u>		<u>1,000,000</u>
016 L.S at the disposal of F.D.			1,000,000		1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,790,130</u>	<u>705,000</u>	<u>501,000</u>
A01274 Medical Charges			<u>1,490,130</u>	<u>395,000</u>	<u>1,000</u>
001 Medical Charges			1,490,130	395,000	1,000
A01277 Contingent Paid Staff				110,000	
A01278 Leave Salary			<u>300,000</u>	<u>200,000</u>	<u>500,000</u>
001 Leave Salary			300,000	200,000	500,000

**DI21C17 (13)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI6126 District Health Officer (Admin), DIKhan					
A03 TOTAL OPERATING EXPENSES			<u>8,622,100</u>	<u>30,713,330</u>	<u>7,882,500</u>
A032 TOTAL COMMUNICATIONS			<u>270,000</u>	<u>187,500</u>	<u>265,000</u>
A03201 Postage and Telegraph			100,000	75,000	100,000
A03202 Telephone and Trunk Call			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
001 Telephone and Trunk Call			150,000	112,500	150,000
A03205 Courier and pilot service			20,000		15,000
A033 TOTAL UTILITIES			<u>2,020,000</u>	<u>1,515,000</u>	<u>2,020,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001 Electricity			2,000,000	1,500,000	2,000,000
A03304 Hot and Cold Weather Charges			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
003 Hot & Cold Weather Charges			20,000	15,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>396,000</u>	<u>297,000</u>	<u>500,000</u>
A03402 Rent for Office Building			396,000	297,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,150,000</u>	<u>4,487,500</u>	<u>3,080,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
001 Travelling Allowance			2,000,000	1,500,000	1,500,000
A03806 Transportation of Goods			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			100,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,700,000</u>	<u>1,500,000</u>
002 POL Charges			2,000,000	2,700,000	1,500,000
A03808 Conveyance Charges			<u>50,000</u>	<u>37,500</u>	<u>30,000</u>
001 Conveyance Charges			50,000	37,500	30,000
A039 TOTAL GENERAL			<u>1,786,100</u>	<u>24,226,330</u>	<u>2,017,500</u>
A03901 Stationery			<u>400,000</u>	<u>600,000</u>	<u>300,000</u>
001 Stationery Charges			400,000	600,000	300,000
A03902 Printing and Publication			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI6126 District Health Officer (Admin), DIKhan					
001 Printing and publication			300,000	225,000	300,000
A03905 Newspapers Periodicals and Books			15,100	11,330	10,000
A03906 Uniforms and Protective Clothing			50,000	25,000	20,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	150,000	200,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03927 Purchase of Drug and Medicines				<u>1,000,000</u>	<u>766,500</u>
001 Purchase of Drugs and medicines				1,000,000	766,500
A03940 Unforeseen expenditure				200,000	
A03942 Cost of Other Stores			<u>410,000</u>	<u>17,407,500</u>	<u>210,000</u>
001 Cost of other Stores			400,000	16,400,000	200,000
003 Bedding & Clothing				150,000	
004 Chemicals/Apparatus				200,000	
010 Cost of Drugs/Medicines & Vaccines				650,000	
065 Others			10,000	7,500	10,000
A03970 Others			<u>410,000</u>	<u>4,607,500</u>	<u>210,000</u>
001 Others			400,000	4,600,000	200,000
004 Grounds & Gardens			10,000	7,500	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>10,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			10,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>4,700,000</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>4,700,000</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>4,700,000</u>	<u>100</u>
001 Fin: Asstt:			5,000,000	4,700,000	100
A09 TOTAL PHYSICAL ASSETS			<u>28,020,000</u>	<u>21,400,000</u>	<u>3,010,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI6126 District Health Officer (Admin), DIKhan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>28,000,000</u>	<u>21,400,000</u>	<u>3,000,000</u>
A09601 Plant and Machinery			<u>28,000,000</u>	<u>21,400,000</u>	<u>3,000,000</u>
001 Plant and Machinery			28,000,000	21,400,000	3,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>		<u>10,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>		<u>10,000</u>
001 Furniture & Fixture			20,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>650,000</u>	<u>620,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			500,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			200,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			100,000	50,000	20,000
District Health Officer (Admin), DIKhan			292,973,000	313,624,420	231,069,072