

BM21C17 (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
BATTAGRAM	658	41,701,250	44,991,020	37,482,530	5,576,000	43,058,530
BATTAGRAM	658	305,169,140	271,953,790	265,246,510	19,081,000	284,327,510
TOTAL	1,316	346,870,390	316,944,810	302,729,040	24,657,000	327,386,040

**BM21C17 (13)
HEALTH**

	Rs
Charged:	0
Voted:	327,386,040
Total:	327,386,040

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
073101	GENERAL HOSPITAL SERVICES	52,934,540	32,728,060	42,138,970
073104	RURAL HEALTH CENTERS	46,214,040	44,036,600	46,411,050
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	142,086,170	134,870,090	134,792,920
073201	SPECIAL HOSPITAL SERVICES	6,542,110	7,345,250	6,939,430
074101	ANTI-MALARIA	7,126,320	7,859,100	9,221,170
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	28,032,820	29,786,670	26,897,930
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV	2,179,690	2,514,120	2,372,800
076101	ADMINISTRATION	61,754,700	57,804,920	58,611,770
TOTAL		346,870,390	316,944,810	327,386,040

**BM21C17 (13)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
BM6011	District Health Officer Battagram	61,754,700	57,804,920	58,611,770
BM6018	District Health Officer (Other Health Facilities) Battagram	6,389,680	4,790,420	6,839,840
BM6261	District Health Officer (Malaria Program) Battagram	7,126,320	7,859,100	9,221,170
BM6262	District TB Control Officer Battagram	6,542,110	7,345,250	6,939,430
BM6266	District Health Officer (EPI) Battagram	28,032,820	29,786,670	26,897,930
BM6270	Rural Health Centers Thakot Battagram	25,469,870	26,961,840	26,857,270
BM6271	Rural Health Centers Kuzabanda Battagram	20,744,170	17,074,760	19,553,780
BM6272	Basic Health Units Battagram	70,107,590	64,582,310	59,826,090
BM6273	Civil Dispensaries Battagram	20,852,360	17,329,100	20,962,030
BM6274	Mother & Child Health Care Unit Battagram	2,179,690	2,514,120	2,372,800
BM6276	Category D Hospital Banna Allai Battagram	46,544,860	27,937,640	35,299,130
BM6277	Basic Health Units Allai Battagram	41,456,070	46,244,470	43,834,210
BM6278	Civil Dispensaries Allai Battagram	9,670,150	6,714,210	10,170,590
TOTAL		346,870,390	316,944,810	327,386,040

**BM21C17 (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>324,874,520</u>	<u>263,264,590</u>	<u>302,729,040</u>
A011	PAY	<u>157,100,390</u>	<u>115,607,730</u>	<u>148,549,800</u>
A011-1	TOTAL PAY OF OFFICERS	<u>47,232,000</u>	<u>11,321,780</u>	<u>59,781,950</u>
A01101	Basic Pay Of Officer	47,232,000	11,321,780	59,781,950
A011-2	TOTAL PAY OF OTHER STAFF	<u>109,868,390</u>	<u>104,285,950</u>	<u>88,767,850</u>
A01151	Basic Pay Other Staff	109,868,390	104,285,950	88,767,850
A012	ALLOWANCES	<u>167,774,130</u>	<u>147,656,860</u>	<u>154,179,240</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>167,757,130</u>	<u>147,628,860</u>	<u>154,161,240</u>
A01202	House Rent Allowance	10,468,460	10,502,730	10,790,380
A01203	Conveyance Allowance	18,593,320	28,590,360	15,381,690
A01207	Washing Allowance	226,800	216,910	221,100
A01208	Dress Allowance	226,800	216,800	221,100
A0120D	Integrated Allowance	30,600	31,200	32,400
A01217	Medical Allowance	12,767,510	10,149,730	11,614,450
A0121B	Health Professional Allowance	56,450,000	41,753,050	51,075,880
A0121T	Adhoc Relief Allowance 2013	3,912,900	2,147,720	2,865,480
A01224	Entertainment Allowance	6,000	3,300	12,000
A01226	Computer Allowance	72,000	33,000	72,000
A0122C	Adhoc Relief Allowance - 2015	7,839,830	1,488,710	1,783,570
A0122M	Adhoc Relief Allowance 2016	11,751,690	9,309,060	10,608,500
A0122N	Special Conveyance Allowance to Disabled Employees	36,000	93,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	15,481,610	11,801,000	13,562,950
A01233	Unattractive Area Allowance	8,892,000	6,848,470	7,589,470
A0123G	Ad-hoc Relief Allowance-2018	15,481,610	11,805,000	13,562,950
A0123P	Ad-hoc Relief Allowance 2019		9,744,900	10,141,390
A01250	Incentive Allowance	2,784,000	2,559,990	2,880,000
A01252	Non Practising Allowance	2,736,000	333,930	1,673,930
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>17,000</u>	<u>28,000</u>	<u>18,000</u>
A01274	Medical Charges	8,000	28,000	9,000
A01278	Leave Salary	9,000		9,000
A03	TOTAL OPERATING EXPENSES	<u>20,156,870</u>	<u>49,183,710</u>	<u>22,258,000</u>

**BM21C17 (13)
HEALTH**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	COMMUNICATIONS	<u>237,000</u>	<u>312,000</u>	<u>277,000</u>
A03201	Postage and Telegraph	24,000	24,000	24,000
A03202	Telephone and Trunk Call	213,000	288,000	253,000
A033	UTILITIES	<u>3,182,860</u>	<u>1,325,500</u>	<u>2,720,000</u>
A03303	Electricity	2,311,430		1,640,000
A03304	Hot and Cold Weather Charges	871,430	1,325,500	1,080,000
A034	OCCUPANCY COSTS	<u>121,430</u>	<u>121,430</u>	<u>121,000</u>
A03402	Rent for Office Building	121,430	121,430	121,000
A038	TRAVEL & TRANSPORTATION	<u>5,157,000</u>	<u>9,805,080</u>	<u>9,785,000</u>
A03805	Travelling Allowance	1,399,990	1,661,000	1,620,000
A03806	Transportation of Goods	238,990	239,280	225,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,518,020	7,904,800	7,940,000
A039	GENERAL	<u>11,458,580</u>	<u>37,619,700</u>	<u>9,355,000</u>
A03901	Stationery	320,140	320,000	318,000
A03902	Printing and Publication	854,450	854,710	700,000
A03905	Newspapers Periodicals and Books	15,000	15,000	15,000
A03906	Uniforms and Protective Clothing	73,000	73,000	65,000
A03907	Advertising & Publicity	90,000	90,000	90,000
A03917	Law Charges	60,000	60,000	60,000
A03927	Purchase of Drug and Medicines	5,618,280	28,947,490	5,665,000
A03942	Cost of Other Stores	1,223,000	3,732,000	1,722,000
A03970	Others	3,204,710	3,527,500	720,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>9,000</u>	<u>2,441,510</u>	<u>13,000</u>
A041	PENSION	<u>9,000</u>	<u>2,441,510</u>	<u>13,000</u>
A04114	Superannuation Encashment of L.P.R	9,000	2,441,510	13,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,830,000</u>	<u>2,055,000</u>	<u>2,386,000</u>

**BM21C17 (13)
HEALTH**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>1,535,000</u>	<u>1,760,000</u>	<u>2,090,000</u>
A13001	Transport	1,535,000	1,760,000	2,090,000
A131	MACHINERY AND EQUIPMENT	<u>235,000</u>	<u>235,000</u>	<u>236,000</u>
A13101	Machinery and Equipment	235,000	235,000	236,000
A132	FURNITURE AND FIXTURE	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixture	60,000	60,000	60,000
NET TOTAL		346,870,390	316,944,810	327,386,040

**BM21C17 (13)
HEALTH
SUMMARY OF SCALES FOR 2020-2021**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	203			203	35,552,520
04	2			2	298,360
05	99			99	12,000,000
06	13			13	2,413,320
07	5			5	898,850
11	4			4	902,560
12	106			106	20,261,240
14	65			65	16,441,000
16	60			60	17,688,310
17	80			80	28,630,820
18	17			17	8,584,650
19	3			3	3,313,960
20	1			1	1,564,210
TOTAL	658			658	148,549,800

**BM21C17 (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					
BM6018 District Health Officer (Other Health Facilities) Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,913,680</u>	<u>4,144,420</u>	<u>6,167,840</u>
A011 TOTAL PAY	14	14	<u>2,756,160</u>	<u>1,971,050</u>	<u>2,725,560</u>
A011-1 TOTAL PAY OF OFFICERS	4	7	<u>950,240</u>	<u>360,590</u>	<u>1,567,520</u>
A01101 Total Basic Pay Of Officer	4	7	<u>950,240</u>	<u>360,590</u>	<u>1,567,520</u>
S351 Senior PHC Technologist (Multi Purposel) (BPS-18)		1			159,840
C028 Charge Nurse (BPS-16)	4	4	950,240		907,680
C327 Chief Clinical Technician (Pulmonology) (BPS-16)		2			500,000
A011-2 TOTAL PAY OF OTHER STAFF	10	7	<u>1,805,920</u>	<u>1,610,460</u>	<u>1,158,040</u>
A01151 Total Basic Pay Other Staff	10	7	<u>1,805,920</u>	<u>1,610,460</u>	<u>1,158,040</u>
C306 Clinical Technician (Pathology) (BPS-12)	1	1	166,560		159,840
C311 Clinical Technician (Pulmonology) (BPS-12)	3	1	603,360		117,760
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	1		166,560		
S177 Sanitary Petrol (BPS-03)	3	3	626,640		633,240
W004 Ward Orderli (BPS-03)	2	2	242,800		247,200
A012 TOTAL ALLOWANCES			<u>3,157,520</u>	<u>2,173,370</u>	<u>3,442,280</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,157,520</u>	<u>2,173,370</u>	<u>3,442,280</u>
A01202 House Rent Allowance			224,000	166,930	224,000
A01203 Conveyance Allowance			518,460	251,240	518,460
A01217 Medical Allowance			268,660	198,340	268,660
A0121B Health Professional Allowance			1,080,000	500,000	1,080,000
A0121T Adhoc Relief Allowance 2013			77,480	36,040	77,480
A0122C Adhoc Relief Allowance - 2015			30,000	21,230	30,000
A0122M Adhoc Relief Allowance 2016			210,000	161,820	210,000

**BM21C17 (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					
BM6018 District Health Officer (Other Health Facilities) Battagram					
A0122Y Ad-hoc Relief Allowance 2017			266,460	219,050	272,560
A01233 Unattractive Area Allowance			<u>216,000</u>	<u>141,140</u>	<u>216,000</u>
001 Unattractive area allowance			216,000	141,140	216,000
A0123G Ad-hoc Relief Allowance-2018			<u>266,460</u>	<u>219,050</u>	<u>272,560</u>
001			266,460	219,050	272,560
A0123P Ad-hoc Relief Allowance 2019				258,530	272,560
A03 TOTAL OPERATING EXPENSES			<u>475,000</u>	<u>645,000</u>	<u>671,000</u>
A033 TOTAL UTILITIES			<u>15,000</u>	<u>25,000</u>	
A03304 Hot and Cold Weather Charges			<u>15,000</u>	<u>25,000</u>	
003 Hot & Cold Weather Charges			15,000	25,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>240,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>120,000</u>	<u>50,000</u>
001 Travelling Allowance			70,000	120,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>120,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	120,000	200,000
A039 TOTAL GENERAL			<u>370,000</u>	<u>380,000</u>	<u>421,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	10,000	10,000
A03927 Purchase of Drug and Medicines			<u>349,000</u>	<u>349,000</u>	<u>400,000</u>
001 Purchase of Drugs and medicines			349,000	349,000	400,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Cost of other Stores			1,000	1,000	1,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**BM21C17 (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					
BM6018 District Health Officer (Other Health Facilities) Battagram					
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
District Health Officer (Other Health Facilities) Battagram			6,389,680	4,790,420	6,839,840

**BM21C17 (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					
BM6276 Category D Hospital Banna Allai Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,780,860</u>	<u>21,201,450</u>	<u>31,515,130</u>
A011 TOTAL PAY	61	75	<u>21,162,540</u>	<u>9,163,940</u>	<u>18,245,520</u>
A011-1 TOTAL PAY OF OFFICERS	23	38	<u>13,949,930</u>	<u>2,792,750</u>	<u>11,011,330</u>
A01101 Total Basic Pay Of Officer	23	38	<u>13,949,930</u>	<u>2,792,750</u>	<u>11,011,330</u>
M037 Medical Superintendent (BPS-19)	1	1	1,390,670		728,820
D180 Deputy Medical Superintendent (Admn.) (BPS-18)	1	1	1,065,770		477,420
D494 District Specialist Child (BPS-18)	1	1	1,065,770		477,420
G025 Gynaecologist (BPS-18)	1	1	514,730		514,730
M033 Medical Officer (BPS-18)	1	1	1,065,770		477,420
P358 Principal Medical Officer (BPS-18)	1	1	1,065,770		477,420
S157 Surgical Specialist (BPS-18)	1	1	1,065,770		477,420
D018 Dental Surgeon (BPS-17)	1	3	518,540		1,134,720
M033 Medical Officer (BPS-17)	4	15	1,972,560		2,500,000
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	1	1	626,900		378,240
C028 Charge Nurse (BPS-16)	6	6	1,972,560		1,416,240
C082 Computer Operator (BPS-16)	2	2	584,560		472,080
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			236,040
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	1,040,560		725,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			518,360
A011-2 TOTAL PAY OF OTHER STAFF	38	37	<u>7,212,610</u>	<u>6,371,190</u>	<u>7,234,190</u>
A01151 Total Basic Pay Other Staff	38	37	<u>7,212,610</u>	<u>6,371,190</u>	<u>7,234,190</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BM6276	Category D Hospital Banna Allai Battagram						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	211,760		226,680
S326	Senior Clinical Technician (Dental)	(BPS-14)		1			226,680
S328	Senior Clinical Technician (Radiology)	(BPS-14)		1			226,680
S329	Senior Clinical Technician (Pathology)	(BPS-14)		1			226,680
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		1			468,270
S332	Senior Clinical Technician (Surgical)	(BPS-14)		1			228,150
C302	Clinical Technician (Dental)	(BPS-12)	2	2	356,160		379,200
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	420,000		420,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	2	735,360		379,200
C307	Clinical Technician (Radiology)	(BPS-12)	3	2	534,240		379,200
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	2	545,760		379,200
C309	Clinical Technician (Surgical)	(BPS-12)	3	2	481,920		330,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1		293,180		
E019	Electrician	(BPS-07)	1		187,390		
S127	Store Keeper	(BPS-07)	1	1	336,680		149,290
D112	Driver	(BPS-06)	2	2	383,680		383,680
E019	Electrician	(BPS-06)		1			187,390
C057	Chowkidar	(BPS-03)	3	3	471,150		471,150
C065	Cleaner	(BPS-03)	2	2	439,110		357,820
D007	Dai	(BPS-03)	1	1	164,120		164,120
D016	Dental Attendant	(BPS-03)	1	1	282,620		279,120

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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						
BM6276	Category D Hospital Banna Allai Battagram						
M010	Mali	(BPS-03)	1	1	122,730		122,730
S162	Sweeper	(BPS-03)	3	3	410,310		410,310
W004	Ward Orderli	(BPS-03)	1	1	164,120		166,320
W039	Ward Attendant	(BPS-03)	4	4	672,320		672,320
A012	TOTAL ALLOWANCES				<u>21,618,320</u>	<u>12,037,510</u>	<u>13,269,610</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,616,320</u>	<u>12,037,510</u>	<u>13,267,610</u>
A01202	House Rent Allowance				976,440	745,770	725,000
A01203	Conveyance Allowance				2,568,710	1,228,730	1,210,000
A01207	Washing Allowance				21,600	21,600	21,600
A01208	Dress Allowance				21,600	21,600	21,600
A01217	Medical Allowance				1,452,820	776,160	725,000
A0121B	Health Professional Allowance				7,000,000	4,971,000	6,000,000
A0121T	Adhoc Relief Allowance 2013				526,100	148,040	261,560
A01226	Computer Allowance				36,000	6,000	36,000
A0122C	Adhoc Relief Allowance - 2015				1,578,290	101,250	169,490
A0122M	Adhoc Relief Allowance 2016				1,600,000	706,980	725,000
A0122Y	Ad-hoc Relief Allowance 2017				2,104,380	917,590	1,013,180
A01233	Unattractive Area Allowance				<u>1,014,000</u>	<u>536,860</u>	<u>425,000</u>
001	Unattractive area allowance				1,014,000	536,860	425,000
A0123G	Ad-hoc Relief Allowance-2018				<u>2,104,380</u>	<u>917,590</u>	<u>1,013,180</u>
001					2,104,380	917,590	1,013,180
A0123P	Ad-hoc Relief Allowance 2019					824,340	725,000
A01250	Incentive Allowance				<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
001	Incentive Allowance				96,000	96,000	96,000
A01252	Non Practising Allowance				516,000	18,000	100,000
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

**BM21C17 (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					
BM6276 Category D Hospital Banna Allai Battagram					
A03 TOTAL OPERATING EXPENSES			<u>3,438,000</u>	<u>6,371,190</u>	<u>3,418,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Telephone and Trunk Call			27,000	27,000	27,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>240,000</u>	<u>300,000</u>
A03303 Electricity			<u>200,000</u>		<u>100,000</u>
001 Electricity			200,000		100,000
A03304 Hot and Cold Weather Charges			<u>200,000</u>	<u>240,000</u>	<u>200,000</u>
003 Hot & Cold Weather Charges			200,000	240,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>860,000</u>	<u>1,110,000</u>	<u>1,010,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	300,000	100,000
A03806 Transportation of Goods			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transportation of Goods			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>750,000</u>	<u>850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	750,000	850,000
A039 TOTAL GENERAL			<u>2,145,000</u>	<u>4,988,190</u>	<u>2,075,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Printing and publication			100,000	100,000	30,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03927 Purchase of Drug and Medicines			<u>1,600,000</u>	<u>4,043,190</u>	<u>1,600,000</u>
001 Purchase of Drugs and medicines			1,600,000	4,043,190	1,600,000
A03942 Cost of Other Stores			<u>280,000</u>	<u>680,000</u>	<u>280,000</u>
001 Cost of other Stores			250,000	650,000	280,000
005 X-Ray Films			30,000	30,000	

**BM21C17 (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					
BM6276 Category D Hospital Banna Allai Battagram					
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>325,000</u>	<u>365,000</u>	<u>365,000</u>
A130 TOTAL TRANSPORT			<u>260,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>260,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			260,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
Category D Hospital Banna Allai Battagram			46,544,860	27,937,640	35,299,130

**BM21C17 (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						
BM6270	Rural Health Centers Thakot Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,315,870</u>	<u>16,672,310</u>	<u>22,805,270</u>
A011	TOTAL PAY		34	34	<u>11,338,720</u>	<u>6,380,260</u>	<u>11,075,280</u>
A011-1	TOTAL PAY OF OFFICERS		10	15	<u>5,634,950</u>	<u>1,614,460</u>	<u>6,776,770</u>
A01101	Total Basic Pay Of Officer		10	15	<u>5,634,950</u>	<u>1,614,460</u>	<u>6,776,770</u>
P358	Principal Medical Officer (BPS-19)		1	1	1,390,670		1,414,670
S213	Senior Medical Officer (BPS-18)		1	1	824,690		854,690
D018	Dental Surgeon (BPS-17)		1	1	380,540		380,540
M033	Medical Officer (BPS-17)		6	6	2,527,890		2,531,640
C292	Chief Clinical Technician (Pathology) (BPS-16)			1			235,680
C297	Chief Clinical Technician (Radiology) (BPS-16)			1			215,750
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	2	511,160		511,160
C300	Chief PHC Technician (MCH) (BPS-16)			2			632,640
A011-2	TOTAL PAY OF OTHER STAFF		24	19	<u>5,703,770</u>	<u>4,765,800</u>	<u>4,298,510</u>
A01151	Total Basic Pay Other Staff		24	19	<u>5,703,770</u>	<u>4,765,800</u>	<u>4,298,510</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)			2			655,680
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1	666,330		688,560
S328	Senior Clinical Technician (Radiology) (BPS-14)			1			189,600
S329	Senior Clinical Technician (Pathology) (BPS-14)			1			224,160
C302	Clinical Technician (Dental) (BPS-12)		1	1	178,080		189,600
C306	Clinical Technician (Pathology) (BPS-12)		2		436,800		

**BM21C17 (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					
BM6270 Rural Health Centers Thakot Battagram					
C307 Clinical Technician (Radiology) (BPS-12)	2		382,310		
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	3	1	879,840		189,600
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	3		1,064,160		
D112 Driver (BPS-06)	2	2	511,170		525,930
B006 Behishti (BPS-03)	1	1	132,090		136,670
C057 Chowkidar (BPS-03)	1	1	146,130		150,810
D007 Dai (BPS-03)	1	1	164,120		169,400
D016 Dental Attendant (BPS-03)	1	1	158,840		164,120
M010 Mali (BPS-03)	2	2	306,300		315,660
O012 Operation Theatre Attendant (BPS-03)	1	1	158,840		164,120
S162 Sweeper (BPS-03)	1	1	222,200		227,480
W004 Ward Orderli (BPS-03)	1	1	137,720		143,000
X001 X-Ray Attendant (BPS-03)	1	1	158,840		164,120
A012 TOTAL ALLOWANCES			<u>10,977,150</u>	<u>10,292,050</u>	<u>11,729,990</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,975,150</u>	<u>10,292,050</u>	<u>11,727,990</u>
A01202 House Rent Allowance			731,140	524,020	662,270
A01203 Conveyance Allowance			1,263,290	846,760	1,100,470
A01207 Washing Allowance			12,600	12,960	12,600
A01208 Dress Allowance			12,600	11,900	12,600
A01217 Medical Allowance			681,700	503,940	604,080
A0121B Health Professional Allowance			4,500,000	5,203,440	4,500,000
A0121T Adhoc Relief Allowance 2013			239,790	103,480	213,590
A0122C Adhoc Relief Allowance - 2015			176,030	65,000	157,520
A0122M Adhoc Relief Allowance 2016			600,000	500,950	757,870
A0122Y Ad-hoc Relief Allowance 2017			800,000	632,410	962,100
A01233 Unattractive Area Allowance			<u>522,000</u>	<u>358,800</u>	<u>462,000</u>
001 Unattractive area allowance			522,000	358,800	462,000
A0123G Ad-hoc Relief Allowance-2018			<u>800,000</u>	<u>632,410</u>	<u>962,100</u>
001			800,000	632,410	962,100

**BM21C17 (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					
BM6270 Rural Health Centers Thakot Battagram					
A0123P Ad-hoc Relief Allowance 2019				564,780	684,790
A01250 Incentive Allowance			<u>288,000</u>	<u>240,000</u>	<u>288,000</u>
001 Incentive Allowance			288,000	240,000	288,000
A01252 Non Practising Allowance			348,000	91,200	348,000
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>2,920,000</u>	<u>9,556,010</u>	<u>3,717,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,090,000</u>	<u>120,000</u>	<u>890,000</u>
A03303 Electricity			<u>1,000,000</u>		<u>800,000</u>
001 Electricity			1,000,000		800,000
A03304 Hot and Cold Weather Charges			<u>90,000</u>	<u>120,000</u>	<u>90,000</u>
001 Firewood					90,000
003 Hot & Cold Weather Charges			90,000	120,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>602,000</u>	<u>1,652,000</u>	<u>1,302,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Travelling Allowance			90,000	90,000	90,000
A03806 Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Transportation of Goods			12,000	12,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,550,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,550,000	1,200,000

**BM21C17 (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					
BM6270 Rural Health Centers Thakot Battagram					
A039 TOTAL GENERAL			<u>1,178,000</u>	<u>7,734,010</u>	<u>1,475,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001 Printing and publication			60,000	60,000	40,000
A03906 Uniforms and Protective Clothing			30,000	30,000	15,000
A03927 Purchase of Drug and Medicines			<u>840,000</u>	<u>6,284,010</u>	<u>840,000</u>
001 Purchase of Drugs and medicines			840,000	6,284,010	840,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>1,310,000</u>	<u>450,000</u>
001 Cost of other Stores			50,000	1,160,000	300,000
004 Chemicals/Apparatus			110,000	110,000	110,000
005 X-Ray Films			40,000	40,000	40,000
A03970 Others			<u>18,000</u>	<u>20,000</u>	<u>100,000</u>
001 Others			18,000	20,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>500,520</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>500,520</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>500,520</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	500,520	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>233,000</u>	<u>233,000</u>	<u>334,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transport			200,000	200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
001 Machinery and Equipment			24,000	24,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>

**BM21C17 (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					
BM6270 Rural Health Centers Thakot Battagram					
A13201 Furniture and Fixture			9,000	9,000	9,000
Rural Health Centers Thakot Battagram			25,469,870	26,961,840	26,857,270

**BM21C17 (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					
BM6271 Rural Health Centers Kuzabanda Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,767,170</u>	<u>11,114,880</u>	<u>16,981,780</u>
A011 TOTAL PAY	25	25	<u>7,011,390</u>	<u>4,253,510</u>	<u>7,249,480</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,835,670</u>	<u>1,076,310</u>	<u>3,939,110</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,835,670</u>	<u>1,076,310</u>	<u>3,939,110</u>
S213 Senior Medical Officer (BPS-18)	1	1	824,690		854,690
D018 Dental Surgeon (BPS-17)	1	1	380,540		408,140
M033 Medical Officer (BPS-17)	5	5	2,064,560		2,092,160
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	565,880		584,120
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,175,720</u>	<u>3,177,200</u>	<u>3,310,370</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,175,720</u>	<u>3,177,200</u>	<u>3,310,370</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			379,200
S326 Senior Clinical Technician (Dental) (BPS-14)		1			293,280
C302 Clinical Technician (Dental) (BPS-12)	1		281,760		
C306 Clinical Technician (Pathology) (BPS-12)	1	1	270,240		281,760
C307 Clinical Technician (Radiology) (BPS-12)	1	1	178,080		189,600
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	2	2	367,680		390,720
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2		356,180		
D112 Driver (BPS-06)	2	2	361,120		374,560
C057 Chowkidar (BPS-03)	2	2	368,540		378,290
D016 Dental Attendant (BPS-03)	1	1	204,620		210,620
M010 Mali (BPS-03)	1	1	155,490		160,170

**BM21C17 (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					
BM6271 Rural Health Centers Kuzabanda Battagram					
S162 Sweeper (BPS-03)	2	2	340,730		350,690
W004 Ward Orderli (BPS-03)	1	1	137,720		143,000
X001 X-Ray Attendant (BPS-03)	1	1	153,560		158,480
A012 TOTAL ALLOWANCES			<u>11,755,780</u>	<u>6,861,370</u>	<u>9,732,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,753,780</u>	<u>6,861,370</u>	<u>9,730,300</u>
A01202 House Rent Allowance			550,210	349,350	550,210
A01203 Conveyance Allowance			973,670	564,510	973,670
A01207 Washing Allowance			12,600	8,640	12,600
A01208 Dress Allowance			12,600	7,920	12,600
A01217 Medical Allowance			685,220	335,960	685,220
A0121B Health Professional Allowance			6,400,000	3,468,960	4,000,000
A0121T Adhoc Relief Allowance 2013			186,790	68,990	186,790
A0122C Adhoc Relief Allowance - 2015			112,810	43,330	112,810
A0122M Adhoc Relief Allowance 2016			616,740	333,970	616,740
A0122Y Ad-hoc Relief Allowance 2017			717,570	421,610	717,570
A01233 Unattractive Area Allowance			<u>408,000</u>	<u>239,200</u>	<u>408,000</u>
001 Unattractive area allowance			408,000	239,200	408,000
A0123G Ad-hoc Relief Allowance-2018			<u>717,570</u>	<u>421,610</u>	<u>717,570</u>
001			717,570	421,610	717,570
A0123P Ad-hoc Relief Allowance 2019				376,520	376,520
A01250 Incentive Allowance			<u>96,000</u>	<u>160,000</u>	<u>96,000</u>
001 Incentive Allowance			96,000	160,000	96,000
A01252 Non Practising Allowance			264,000	60,800	264,000
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>1,804,000</u>	<u>5,736,880</u>	<u>2,349,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03202 Telephone and Trunk Call			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>

**BM21C17 (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					
BM6271 Rural Health Centers Kuzabanda Battagram					
001 Telephone and Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>360,000</u>	<u>100,000</u>	<u>260,000</u>
A03303 Electricity			<u>300,000</u>		<u>200,000</u>
001 Electricity			300,000		200,000
A03304 Hot and Cold Weather Charges			<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
003 Hot & Cold Weather Charges			60,000	100,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>568,000</u>	<u>888,000</u>	<u>1,068,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	80,000	60,000
A03806 Transportation of Goods			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Transportation of Goods			8,000	8,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	1,000,000
A039 TOTAL GENERAL			<u>860,000</u>	<u>4,732,880</u>	<u>1,005,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			60,000	60,000	60,000
A03906 Uniforms and Protective Clothing			8,000	8,000	15,000
A03927 Purchase of Drug and Medicines			<u>560,000</u>	<u>3,722,880</u>	<u>560,000</u>
001 Purchase of Drugs and medicines			560,000	3,722,880	560,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>910,000</u>	<u>250,000</u>
001 Cost of other Stores			50,000	760,000	100,000
002 Anaesthesia/OT Items					50,000
004 Chemicals/Apparatus			100,000	100,000	100,000
005 X-Ray Films			50,000	50,000	
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>100,000</u>
001 Others			12,000	12,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**BM21C17 (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					
BM6271 Rural Health Centers Kuzabanda Battagram					
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>172,000</u>	<u>222,000</u>	<u>222,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			150,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Machinery and Equipment			16,000	16,000	16,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
Rural Health Centers Kuzabanda Battagram			20,744,170	17,074,760	19,553,780

**BM21C17 (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					
BM6272 Basic Health Units Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,818,320</u>	<u>55,764,500</u>	<u>58,271,090</u>
A011 TOTAL PAY	130	130	<u>34,148,890</u>	<u>21,986,520</u>	<u>30,370,580</u>
A011-1 TOTAL PAY OF OFFICERS	16	30	<u>6,948,280</u>	<u>1,378,180</u>	<u>10,400,340</u>
A01101 Total Basic Pay Of Officer	16	30	<u>6,948,280</u>	<u>1,378,180</u>	<u>10,400,340</u>
M033 Medical Officer (BPS-17)	16	16	6,948,280		5,548,790
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		1			657,080
P407 PHC Technologist (MCH) (BPS-17)		1			700,160
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		8			2,545,660
C300 Chief PHC Technician (MCH) (BPS-16)		4			948,650
A011-2 TOTAL PAY OF OTHER STAFF	114	100	<u>27,200,610</u>	<u>20,608,340</u>	<u>19,970,240</u>
A01151 Total Basic Pay Other Staff	114	100	<u>27,200,610</u>	<u>20,608,340</u>	<u>19,970,240</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	3	20	1,441,530		4,032,560
S338 Senior PHC Technician (MCH) (BPS-14)	1	6	499,230		1,234,070
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	32		8,000,000		
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	16		3,724,800		
P247 Primary Health Care Technician (MCH) (BPS-12)		6			1,229,760
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)		6			1,229,760
B006 Behishti (BPS-03)	16	16	3,820,720		3,820,720
C057 Chowkidar (BPS-03)	16	16	3,331,050		3,331,050
D007 Dai (BPS-03)	16	16	3,146,900		2,546,160
W004 Ward Orderli (BPS-03)	14	14	3,236,380		2,546,160

**BM21C17 (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					
BM6272 Basic Health Units Battagram					
A012 TOTAL ALLOWANCES			<u>34,669,430</u>	<u>33,777,980</u>	<u>27,900,510</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,667,430</u>	<u>33,777,980</u>	<u>27,898,510</u>
A01202 House Rent Allowance			2,171,800	1,894,300	2,171,800
A01203 Conveyance Allowance			4,228,460	11,771,550	3,500,000
A01207 Washing Allowance			64,800	64,400	64,800
A01208 Dress Allowance			64,800	64,400	64,800
A01217 Medical Allowance			2,496,620	1,975,200	2,496,620
A0121B Health Professional Allowance			9,000,000	7,134,420	7,500,000
A0121T Adhoc Relief Allowance 2013			892,410	391,920	400,000
A0122C Adhoc Relief Allowance - 2015			2,677,240	270,220	285,000
A0122M Adhoc Relief Allowance 2016			2,200,000	1,810,010	2,200,000
A0122Y Ad-hoc Relief Allowance 2017			3,569,650	2,344,910	2,500,000
A01233 Unattractive Area Allowance			<u>1,812,000</u>	<u>1,319,110</u>	<u>1,350,000</u>
001 Unattractive area allowance			1,812,000	1,319,110	1,350,000
A0123G Ad-hoc Relief Allowance-2018			<u>3,569,650</u>	<u>2,344,910</u>	<u>2,500,000</u>
001			3,569,650	2,344,910	2,500,000
A0123P Ad-hoc Relief Allowance 2019				1,271,490	1,371,490
A01250 Incentive Allowance			<u>1,344,000</u>	<u>1,069,710</u>	<u>1,344,000</u>
001 Incentive Allowance			1,344,000	1,069,710	1,344,000
A01252 Non Practising Allowance			576,000	51,430	150,000
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>1,288,270</u>	<u>8,337,300</u>	<u>1,554,000</u>
A033 TOTAL UTILITIES			<u>500,000</u>	<u>150,000</u>	<u>350,000</u>
A03303 Electricity			<u>400,000</u>		<u>200,000</u>
001 Electricity			400,000		200,000
A03304 Hot and Cold Weather Charges			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
003 Hot & Cold Weather Charges			100,000	150,000	150,000

**BM21C17 (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					
BM6272 Basic Health Units Battagram					
A034 TOTAL OCCUPANCY COSTS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03402 Rent for Office Building			69,000	69,000	69,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>348,560</u>	<u>814,280</u>	<u>770,000</u>
A03805 Travelling Allowance			<u>114,280</u>	<u>130,000</u>	<u>100,000</u>
001 Travelling Allowance			114,280	130,000	100,000
A03806 Transportation of Goods			<u>34,280</u>	<u>34,280</u>	<u>20,000</u>
001 Transportation of Goods			34,280	34,280	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>650,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	650,000	650,000
A039 TOTAL GENERAL			<u>370,710</u>	<u>7,304,020</u>	<u>365,000</u>
A03901 Stationery			<u>32,000</u>	<u>32,000</u>	<u>30,000</u>
001 Stationery Charges			32,000	32,000	30,000
A03902 Printing and Publication			<u>203,710</u>	<u>203,710</u>	<u>200,000</u>
001 Printing and publication			203,710	203,710	200,000
A03927 Purchase of Drug and Medicines			<u>85,000</u>	<u>6,868,310</u>	<u>85,000</u>
001 Purchase of Drugs and medicines			85,000	585,000	85,000
002 Emergency Medicine for BHU's				6,283,310	
A03942 Cost of Other Stores				<u>150,000</u>	
001 Cost of other Stores				150,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>480,510</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>480,510</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>480,510</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	480,510	1,000

**BM21C17 (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					
BM6272 Basic Health Units Battagram					
Basic Health Units Battagram			70,107,590	64,582,310	59,826,090

**BM21C17 (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					
BM6273 Civil Dispensaries Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,841,560</u>	<u>13,977,830</u>	<u>19,821,030</u>
A011 TOTAL PAY	42	42	<u>10,092,180</u>	<u>7,187,930</u>	<u>9,728,090</u>
A011-1 TOTAL PAY OF OFFICERS	6	9	<u>2,338,440</u>	<u>273,280</u>	<u>3,527,880</u>
A01101 Total Basic Pay Of Officer	6	9	<u>2,338,440</u>	<u>273,280</u>	<u>3,527,880</u>
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			364,440
M033 Medical Officer (BPS-17)	6	6	2,338,440		2,338,440
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		2			825,000
A011-2 TOTAL PAY OF OTHER STAFF	36	33	<u>7,753,740</u>	<u>6,914,650</u>	<u>6,200,210</u>
A01151 Total Basic Pay Other Staff	36	33	<u>7,753,740</u>	<u>6,914,650</u>	<u>6,200,210</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		2			725,000
C304 Clinical Technician (Pharmacy) (BPS-12)	7	2	2,778,720		525,000
B006 Behishti (BPS-03)	6	6	950,920		950,920
C057 Chowkidar (BPS-03)	6	6	1,058,310		1,033,500
D007 Dai (BPS-03)	6	6	994,680		994,680
S162 Sweeper (BPS-03)	5	5	937,610		937,610
W004 Ward Orderli (BPS-03)	6	6	1,033,500		1,033,500
A012 TOTAL ALLOWANCES			<u>9,749,380</u>	<u>6,789,900</u>	<u>10,092,940</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,747,380</u>	<u>6,789,900</u>	<u>10,090,940</u>
A01202 House Rent Allowance			660,980	671,470	660,800
A01203 Conveyance Allowance			1,242,250	862,200	700,000
A01207 Washing Allowance			30,600	30,590	30,600
A01208 Dress Allowance			30,600	31,720	30,600
A01217 Medical Allowance			780,980	645,400	780,980
A0121B Health Professional Allowance			2,500,000	1,232,000	3,000,000

**BM21C17 (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					
BM6273 Civil Dispensaries Battagram					
A0121T Adhoc Relief Allowance 2013			246,500	129,550	246,500
A0122C Adhoc Relief Allowance - 2015			739,490	90,780	139,490
A0122M Adhoc Relief Allowance 2016			752,000	551,780	752,000
A0122Y Ad-hoc Relief Allowance 2017			985,990	704,010	985,990
A01233 Unattractive Area Allowance			<u>576,000</u>	<u>434,310</u>	<u>576,000</u>
001 Unattractive area allowance			576,000	434,310	576,000
A0123G Ad-hoc Relief Allowance-2018			<u>985,990</u>	<u>704,010</u>	<u>985,990</u>
001			985,990	704,010	985,990
A0123P Ad-hoc Relief Allowance 2019				689,480	985,990
A01252 Non Practising Allowance			216,000	12,600	216,000
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>1,009,800</u>	<u>2,513,190</u>	<u>1,140,000</u>
A033 TOTAL UTILITIES			<u>84,000</u>	<u>64,000</u>	<u>120,000</u>
A03303 Electricity			<u>70,000</u>		<u>70,000</u>
001 Electricity			70,000		70,000
A03304 Hot and Cold Weather Charges			<u>14,000</u>	<u>64,000</u>	<u>50,000</u>
003 Hot & Cold Weather Charges			14,000	64,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>113,800</u>	<u>254,000</u>	<u>214,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>110,000</u>	
001 Travelling Allowance			70,000	110,000	
A03806 Transportation of Goods			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Transportation of Goods			14,000	14,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>29,800</u>	<u>130,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			29,800	130,000	200,000

**BM21C17 (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					
BM6273 Civil Dispensaries Battagram					
A039 TOTAL GENERAL			<u>812,000</u>	<u>2,195,190</u>	<u>806,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Stationery Charges			1,000	1,000	1,000
A03902 Printing and Publication			<u>54,000</u>	<u>54,000</u>	<u>50,000</u>
001 Printing and publication			54,000	54,000	50,000
A03927 Purchase of Drug and Medicines			<u>735,000</u>	<u>2,019,190</u>	<u>735,000</u>
001 Purchase of Drugs and medicines			735,000	735,000	735,000
003 Emergency Medicine				1,284,190	
A03942 Cost of Other Stores			<u>1,000</u>	<u>100,000</u>	
001 Cost of other Stores			1,000	100,000	
A03970 Others			<u>21,000</u>	<u>21,000</u>	<u>20,000</u>
001 Others			21,000	21,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>838,080</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>838,080</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>838,080</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	838,080	1,000
Civil Dispensaries Battagram			20,852,360	17,329,100	20,962,030

**BM21C17 (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					
BM6277 Basic Health Units Allai Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,744,070</u>	<u>42,919,760</u>	<u>43,028,210</u>
A011 TOTAL PAY	88	88	<u>18,278,230</u>	<u>17,571,010</u>	<u>18,783,170</u>
A011-1 TOTAL PAY OF OFFICERS	12	20	<u>5,333,960</u>	<u>1,028,580</u>	<u>7,505,880</u>
A01101 Total Basic Pay Of Officer	12	20	<u>5,333,960</u>	<u>1,028,580</u>	<u>7,505,880</u>
M033 Medical Officer (BPS-17)	12	12	5,333,960		4,649,280
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		1			705,270
P407 PHC Technologist (MCH) (BPS-17)		1			675,320
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		4			850,560
C300 Chief PHC Technician (MCH) (BPS-16)		2			625,450
A011-2 TOTAL PAY OF OTHER STAFF	76	68	<u>12,944,270</u>	<u>16,542,430</u>	<u>11,277,290</u>
A01151 Total Basic Pay Other Staff	76	68	<u>12,944,270</u>	<u>16,542,430</u>	<u>11,277,290</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	4	499,230		850,560
S338 Senior PHC Technician (MCH) (BPS-14)	1	3	499,230		567,360
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	18		3,458,880		
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	10		1,795,440		
P247 Primary Health Care Technician (MCH) (BPS-12)		5			959,520
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)		10			1,965,120
B006 Behishti (BPS-03)	12	12	1,905,270		1,975,470
C057 Chowkidar (BPS-03)	12	12	1,683,720		1,739,880
D007 Dai (BPS-03)	12	12	1,527,120		1,590,480
W004 Ward Orderli (BPS-03)	10	10	1,575,380		1,628,900

**BM21C17 (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					
BM6277 Basic Health Units Allai Battagram					
A012 TOTAL ALLOWANCES			<u>22,465,840</u>	<u>25,348,750</u>	<u>24,245,040</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,463,840</u>	<u>25,348,750</u>	<u>24,243,040</u>
A01202 House Rent Allowance			1,466,720	1,419,040	1,433,340
A01203 Conveyance Allowance			2,861,270	8,828,230	2,827,000
A01207 Washing Allowance			48,600	48,300	48,600
A01208 Dress Allowance			48,600	48,300	48,600
A01217 Medical Allowance			1,705,970	1,485,620	1,687,970
A0121B Health Professional Allowance			7,000,000	5,355,180	9,000,000
A0121T Adhoc Relief Allowance 2013			443,430	294,080	243,430
A0122C Adhoc Relief Allowance - 2015			1,329,600	203,040	195,000
A0122M Adhoc Relief Allowance 2016			1,566,050	1,357,640	1,566,000
A0122Y Ad-hoc Relief Allowance 2017			1,772,800	1,760,780	1,830,550
A01233 Unattractive Area Allowance			<u>1,248,000</u>	<u>990,780</u>	<u>1,236,000</u>
001 Unattractive area allowance			1,248,000	990,780	1,236,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,772,800</u>	<u>1,760,780</u>	<u>1,830,550</u>
001			1,772,800	1,760,780	1,830,550
A0123P Ad-hoc Relief Allowance 2019				956,130	1,000,000
A01250 Incentive Allowance			<u>768,000</u>	<u>802,280</u>	<u>864,000</u>
001 Incentive Allowance			768,000	802,280	864,000
A01252 Non Practising Allowance			432,000	38,570	432,000
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>711,000</u>	<u>3,323,710</u>	<u>805,000</u>
A033 TOTAL UTILITIES			<u>222,860</u>	<u>91,500</u>	<u>150,000</u>
A03303 Electricity			<u>171,430</u>		<u>100,000</u>
001 Electricity			171,430		100,000
A03304 Hot and Cold Weather Charges			<u>51,430</u>	<u>91,500</u>	<u>50,000</u>
003 Hot & Cold Weather Charges			51,430	91,500	50,000

**BM21C17 (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					
BM6277 Basic Health Units Allai Battagram					
A034 TOTAL OCCUPANCY COSTS			<u>51,430</u>	<u>51,430</u>	<u>51,000</u>
A03402 Rent for Office Building			51,430	51,430	51,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>176,840</u>	<u>449,000</u>	<u>406,000</u>
A03805 Travelling Allowance			<u>85,710</u>	<u>136,000</u>	<u>80,000</u>
001 Travelling Allowance			85,710	136,000	80,000
A03806 Transportation of Goods			<u>25,710</u>	<u>26,000</u>	<u>26,000</u>
001 Transportation of Goods			25,710	26,000	26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,420</u>	<u>287,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,420	287,000	300,000
A039 TOTAL GENERAL			<u>259,870</u>	<u>2,731,780</u>	<u>198,000</u>
A03901 Stationery			<u>17,140</u>	<u>17,000</u>	<u>17,000</u>
001 Stationery Charges			17,140	17,000	17,000
A03902 Printing and Publication			<u>152,740</u>	<u>153,000</u>	<u>100,000</u>
001 Printing and publication			152,740	153,000	100,000
A03927 Purchase of Drug and Medicines			<u>64,280</u>	<u>2,466,280</u>	<u>60,000</u>
001 Purchase of Drugs and medicines			64,280	64,500	60,000
002 Emergency Medicine for BHU's				2,401,780	
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Cost of other Stores			1,000	1,000	1,000
A03970 Others			<u>24,710</u>	<u>94,500</u>	<u>20,000</u>
001 Others			24,710	94,500	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000

**BM21C17 (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					
BM6277 Basic Health Units Allai Battagram					
Basic Health Units Allai Battagram			41,456,070	46,244,470	43,834,210

**BM21C17 (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					
BM6278 Civil Dispensaries Allai Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,236,350</u>	<u>6,001,390</u>	<u>9,553,590</u>
A011 TOTAL PAY	19	19	<u>3,864,340</u>	<u>3,052,840</u>	<u>3,805,140</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,141,620</u>	<u>80,390</u>	<u>1,141,620</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,141,620</u>	<u>80,390</u>	<u>1,141,620</u>
M033 Medical Officer (BPS-17)	3	3	1,141,620		1,141,620
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,722,720</u>	<u>2,972,450</u>	<u>2,663,520</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,722,720</u>	<u>2,972,450</u>	<u>2,663,520</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			226,000
C304 Clinical Technician (Pharmacy) (BPS-12)	3	2	511,200		226,000
B006 Behishti (BPS-03)	2	2	449,420		449,420
C057 Chowkidar (BPS-03)	3	3	469,580		469,580
D007 Dai (BPS-03)	3	3	418,440		418,440
S162 Sweeper (BPS-03)	2	2	357,780		357,780
W004 Ward Orderli (BPS-03)	3	3	516,300		516,300
A012 TOTAL ALLOWANCES			<u>5,372,010</u>	<u>2,948,550</u>	<u>5,748,450</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,371,010</u>	<u>2,948,550</u>	<u>5,746,450</u>
A01202 House Rent Allowance			319,700	290,770	319,700
A01203 Conveyance Allowance			593,280	370,390	593,280
A01207 Washing Allowance			14,400	12,420	14,400
A01208 Dress Allowance			14,400	12,960	14,400
A01217 Medical Allowance			372,490	278,820	372,490
A0121B Health Professional Allowance			2,500,000	535,000	2,500,000
A0121T Adhoc Relief Allowance 2013			93,860	57,110	93,860
A0122C Adhoc Relief Allowance - 2015			48,000	38,900	48,000
A0122M Adhoc Relief Allowance 2016			280,000	236,350	280,000
A0122Y Ad-hoc Relief Allowance 2017			375,440	314,260	375,440

**BM21C17 (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					
BM6278 Civil Dispensaries Allai Battagram					
A01233 Unattractive Area Allowance			<u>276,000</u>	<u>186,420</u>	<u>276,000</u>
001 Unattractive area allowance			276,000	186,420	276,000
A0123G Ad-hoc Relief Allowance-2018			<u>375,440</u>	<u>314,260</u>	<u>375,440</u>
001			375,440	314,260	375,440
A0123P Ad-hoc Relief Allowance 2019				295,490	375,440
A01252 Non Practising Allowance			108,000	5,400	108,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					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>432,800</u>	<u>711,820</u>	<u>616,000</u>
A033 TOTAL UTILITIES			<u>36,000</u>	<u>25,000</u>	<u>55,000</u>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
A03304 Hot and Cold Weather Charges			<u>6,000</u>	<u>25,000</u>	<u>25,000</u>
003 Hot & Cold Weather Charges			6,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>47,800</u>	<u>97,800</u>	<u>135,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	50,000	30,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,800</u>	<u>42,800</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,800	42,800	100,000

**BM21C17 (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					
BM6278 Civil Dispensaries Allai Battagram					
A039 TOTAL GENERAL			<u>348,000</u>	<u>588,020</u>	<u>425,000</u>
A03902 Printing and Publication			<u>24,000</u>	<u>24,000</u>	<u>20,000</u>
001 Printing and publication			24,000	24,000	20,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>534,020</u>	<u>315,000</u>
001 Purchase of Drugs and medicines			315,000	315,000	315,000
003 Emergency Medicine				219,020	
A03970 Others			<u>9,000</u>	<u>30,000</u>	<u>90,000</u>
001 Others			9,000	30,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
Civil Dispensaries Allai Battagram			9,670,150	6,714,210	10,170,590

**BM21C17 (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					
BM6262 District TB Control Officer Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,964,110</u>	<u>3,377,030</u>	<u>4,050,430</u>
A011 TOTAL PAY	9	8	<u>2,394,130</u>	<u>1,661,610</u>	<u>1,642,210</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>810,000</u>	<u>100,000</u>	<u>505,920</u>
A01101 Total Basic Pay Of Officer	1	2	<u>810,000</u>	<u>100,000</u>	<u>505,920</u>
D094 District T.B. Control Officer (BPS-18)	1		810,000		
S351 Senior PHC Technologist (Multi Purposel) (BPS-18)		1			212,640
S352 Senior PHC Technologist (MCH) (BPS-18)		1			293,280
A011-2 TOTAL PAY OF OTHER STAFF	8	6	<u>1,584,130</u>	<u>1,561,610</u>	<u>1,136,290</u>
A01151 Total Basic Pay Other Staff	8	6	<u>1,584,130</u>	<u>1,561,610</u>	<u>1,136,290</u>
C307 Clinical Technician (Radiology) (BPS-12)	1	1	413,280		304,800
P247 Primary Health Care Technician (MCH) (BPS-12)	1		201,120		
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	1		281,760		
J013 Junior Clerk (BPS-11)	1	1	157,000		167,560
D112 Driver (BPS-06)	1	1	171,680		178,400
D007 Dai (BPS-04)		1			128,960
C057 Chowkidar (BPS-03)	1	1	150,810		155,490
D007 Dai (BPS-03)	1		12,680		
N005 Naib Qasid (BPS-03)	1	1	195,800		201,080
A012 TOTAL ALLOWANCES			<u>1,569,980</u>	<u>1,715,420</u>	<u>2,408,220</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,569,980</u>	<u>1,715,420</u>	<u>2,408,220</u>
A01202 House Rent Allowance			108,850	160,920	108,850

**BM21C17 (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					
BM6262 District TB Control Officer Battagram					
A01203 Conveyance Allowance			224,530	221,680	224,530
A01207 Washing Allowance			1,800	900	3,600
A01208 Dress Allowance			1,800	900	3,600
A0120D Integrated Allowance			3,600	5,400	5,400
A01217 Medical Allowance			144,000	142,500	144,000
A0121B Health Professional Allowance			360,000	360,000	360,000
A0121T Adhoc Relief Allowance 2013			37,490	26,890	44,590
A0122C Adhoc Relief Allowance - 2015			26,510	18,500	38,940
A0122M Adhoc Relief Allowance 2016			138,200	118,250	146,000
A0122Y Ad-hoc Relief Allowance 2017			165,600	156,160	488,200
A01233 Unattractive Area Allowance			<u>96,000</u>	<u>95,000</u>	<u>96,000</u>
001 Unattractive area allowance			96,000	95,000	96,000
A0123G Ad-hoc Relief Allowance-2018			<u>165,600</u>	<u>156,160</u>	<u>488,200</u>
001			165,600	156,160	488,200
A0123P Ad-hoc Relief Allowance 2019				156,160	160,310
A01250 Incentive Allowance			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
001 Incentive Allowance			96,000	96,000	96,000
A03 TOTAL OPERATING EXPENSES			<u>2,308,000</u>	<u>3,647,220</u>	<u>2,568,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>100,000</u>	<u>190,000</u>
A03303 Electricity			<u>40,000</u>		<u>40,000</u>
001 Electricity			40,000		40,000
A03304 Hot and Cold Weather Charges			<u>80,000</u>	<u>100,000</u>	<u>150,000</u>
003 Hot & Cold Weather Charges			80,000	100,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>860,000</u>	<u>920,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>160,000</u>
001 Travelling Allowance			100,000	100,000	160,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

**BM21C17 (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					
BM6262 District TB Control Officer Battagram					
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes			<u>700,000</u>	<u>740,000</u>	<u>740,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	740,000	740,000
A039 TOTAL GENERAL			<u>1,335,000</u>	<u>2,654,220</u>	<u>1,425,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03927 Purchase of Drug and Medicines			<u>700,000</u>	<u>1,989,220</u>	<u>700,000</u>
001 Purchase of Drugs and medicines			700,000	1,989,220	700,000
A03942 Cost of Other Stores			<u>390,000</u>	<u>420,000</u>	<u>420,000</u>
001 Cost of other Stores			120,000	150,000	150,000
004 Chemicals/Apparatus			150,000	150,000	150,000
005 X-Ray Films			120,000	120,000	120,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001 Others			40,000	40,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>320,000</u>	<u>320,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			200,000	250,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**BM21C17 (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					
BM6262 District TB Control Officer Battagram					
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
District TB Control Officer Battagram			6,542,110	7,345,250	6,939,430

**BM21C17 (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					
BM6261 District Health Officer (Malaria Program) Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,821,320</u>	<u>7,319,100</u>	<u>8,290,170</u>
A011 TOTAL PAY	13	13	<u>3,234,640</u>	<u>3,327,690</u>	<u>3,740,980</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,562,270</u>
A01101 Total Basic Pay Of Officer		4			<u>1,562,270</u>
S351 Senior PHC Technologist (Multi Purposel) (BPS-18)		1			480,290
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		1			380,540
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			701,440
A011-2 TOTAL PAY OF OTHER STAFF	13	9	<u>3,234,640</u>	<u>3,327,690</u>	<u>2,178,710</u>
A01151 Total Basic Pay Other Staff	13	9	<u>3,234,640</u>	<u>3,327,690</u>	<u>2,178,710</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		3			825,180
C306 Clinical Technician (Pathology) (BPS-12)	2	2	459,840		425,280
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	9	2	2,351,520		482,880
C057 Chowkidar (BPS-03)	1	1	211,640		222,210
P051 Porter (BPS-03)	1	1	211,640		223,160
A012 TOTAL ALLOWANCES			<u>3,586,680</u>	<u>3,991,410</u>	<u>4,549,190</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,586,680</u>	<u>3,991,410</u>	<u>4,549,190</u>
A01202 House Rent Allowance			195,850	276,020	269,850
A01203 Conveyance Allowance			419,830	427,830	569,870
A01207 Washing Allowance			1,800	1,800	2,100
A01208 Dress Allowance			1,800	1,800	2,100
A01217 Medical Allowance			234,000	249,680	261,000
A0121B Health Professional Allowance			1,320,000	1,380,000	1,460,000

**BM21C17 (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					
BM6261 District Health Officer (Malaria Program) Battagram					
A0121T Adhoc Relief Allowance 2013			78,890	78,190	298,620
A0122C Adhoc Relief Allowance - 2015			236,590	62,790	99,440
A0122M Adhoc Relief Allowance 2016			275,000	270,210	275,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	77,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			315,460	325,630	398,150
A01233 Unattractive Area Allowance			<u>156,000</u>	<u>160,000</u>	<u>156,000</u>
001 Unattractive area allowance			156,000	160,000	156,000
A0123G Ad-hoc Relief Allowance-2018			<u>315,460</u>	<u>325,630</u>	<u>398,150</u>
001			315,460	325,630	398,150
A0123P Ad-hoc Relief Allowance 2019				354,830	322,910
A03 TOTAL OPERATING EXPENSES			<u>240,000</u>	<u>460,000</u>	<u>820,000</u>
A033 TOTAL UTILITIES			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A03304 Hot and Cold Weather Charges			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
003 Hot & Cold Weather Charges			20,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>330,000</u>	<u>690,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>350,000</u>
001 Travelling Allowance			50,000	50,000	350,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>240,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	240,000	300,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Purchase of Drugs and medicines			20,000	20,000	20,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			10,000	20,000	20,000

**BM21C17 (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					
BM6261 District Health Officer (Malaria Program) Battagram					
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>80,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>50,000</u>	<u>80,000</u>
A13001 Transport			<u>35,000</u>	<u>50,000</u>	<u>80,000</u>
001 Transport			35,000	50,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
District Health Officer (Malaria Program) Battagram			7,126,320	7,859,100	9,221,170

**BM21C17 (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)					
BM6266 District Health Officer (EPI) Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,286,820</u>	<u>25,050,670</u>	<u>25,141,930</u>
A011 TOTAL PAY	48	48	<u>11,317,800</u>	<u>10,680,480</u>	<u>10,826,970</u>
A011-1 TOTAL PAY OF OFFICERS		8			<u>3,175,680</u>
A01101 Total Basic Pay Of Officer		8			<u>3,175,680</u>
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		3			1,260,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		5			1,915,680
A011-2 TOTAL PAY OF OTHER STAFF	48	40	<u>11,317,800</u>	<u>10,680,480</u>	<u>7,651,290</u>
A01151 Total Basic Pay Other Staff	48	40	<u>11,317,800</u>	<u>10,680,480</u>	<u>7,651,290</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		6			1,954,320
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	42	33	10,473,360		5,564,880
E122 EPI Technician (BPS-06)	5		717,280		
N005 Naib Qasid (BPS-03)	1	1	127,160		132,090
A012 TOTAL ALLOWANCES			<u>12,969,020</u>	<u>14,370,190</u>	<u>14,314,960</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,967,020</u>	<u>14,370,190</u>	<u>14,312,960</u>
A01202 House Rent Allowance			738,790	1,061,890	738,790
A01203 Conveyance Allowance			1,576,760	1,563,010	1,576,760
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			864,000	838,560	864,000
A0121B Health Professional Allowance			5,640,000	5,577,170	5,640,000
A0121T Adhoc Relief Allowance 2013			263,420	181,060	263,420
A0122C Adhoc Relief Allowance - 2015			150,070	138,000	150,070
A0122M Adhoc Relief Allowance 2016			950,000	908,940	950,000
A0122N Special Conveyance Allowance to Disbalded Employees				16,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,101,290	1,169,740	1,170,840

**BM21C17 (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)					
BM6266 District Health Officer (EPI) Battagram					
A01233 Unattractive Area Allowance			<u>576,000</u>	<u>574,380</u>	<u>576,000</u>
001 Unattractive area allowance			576,000	574,380	576,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,101,290</u>	<u>1,173,740</u>	<u>1,170,840</u>
001			1,101,290	1,173,740	1,170,840
A0123P Ad-hoc Relief Allowance 2019				1,162,300	1,170,840
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>3,380,000</u>	<u>4,320,000</u>	<u>1,340,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>85,000</u>	<u>50,000</u>
A03202 Telephone and Trunk Call			<u>10,000</u>	<u>85,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			10,000	85,000	50,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>140,000</u>	<u>50,000</u>
A03304 Hot and Cold Weather Charges			<u>20,000</u>	<u>140,000</u>	<u>50,000</u>
003 Hot & Cold Weather Charges			20,000	140,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>925,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>125,000</u>	<u>100,000</u>
001 Travelling Allowance			80,000	125,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	800,000	800,000
A039 TOTAL GENERAL			<u>2,970,000</u>	<u>3,170,000</u>	<u>340,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>140,000</u>	<u>140,000</u>	<u>300,000</u>

**BM21C17 (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)					
BM6266 District Health Officer (EPI) Battagram					
001 Cost of other Stores			140,000	140,000	300,000
A03970 Others			<u>2,820,000</u>	<u>3,020,000</u>	<u>30,000</u>
001 Others			20,000	220,000	30,000
187 Polio Campaign				2,800,000	
207 Polio Campaign Payment to DPMTs, UPECs and DPCR			2,800,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>365,000</u>	<u>415,000</u>	<u>415,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			350,000	400,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
District Health Officer (EPI) Battagram			28,032,820	29,786,670	26,897,930

**BM21C17 (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					
BM6274 Mother & Child Health Care Unit Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,684,690</u>	<u>1,672,730</u>	<u>1,716,800</u>
A011 TOTAL PAY	4	4	<u>830,410</u>	<u>819,260</u>	<u>857,170</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>304,800</u>
A01101 Total Basic Pay Of Officer		1			<u>304,800</u>
P247 Primary Health Care Technician (MCH) (BPS-16)		1			304,800
A011-2 TOTAL PAY OF OTHER STAFF	4	3	<u>830,410</u>	<u>819,260</u>	<u>552,370</u>
A01151 Total Basic Pay Other Staff	4	3	<u>830,410</u>	<u>819,260</u>	<u>552,370</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1		293,280		
D007 Dai (BPS-04)		1			169,400
C057 Chowkidar (BPS-03)	1	1	222,200		227,480
D007 Dai (BPS-03)	1		164,120		
S162 Sweeper (BPS-03)	1	1	150,810		155,490
A012 TOTAL ALLOWANCES			<u>854,280</u>	<u>853,470</u>	<u>859,630</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>854,280</u>	<u>853,470</u>	<u>859,630</u>
A01202 House Rent Allowance			50,320	75,480	50,320
A01203 Conveyance Allowance			98,530	98,530	98,530
A01207 Washing Allowance			3,600	1,800	1,800
A01208 Dress Allowance			3,600	1,800	1,800
A01217 Medical Allowance			72,000	72,000	72,000
A0121B Health Professional Allowance			150,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			20,370	17,900	35,000
A0122C Adhoc Relief Allowance - 2015			85,200	12,470	20,000
A0122M Adhoc Relief Allowance 2016			63,700	63,700	63,700
A0122Y Ad-hoc Relief Allowance 2017			81,480	81,930	84,160
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001 Unattractive area allowance			48,000	48,000	48,000

**BM21C17 (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					
BM6274 Mother & Child Health Care Unit Battagram					
A0123G Ad-hoc Relief Allowance-2018			<u>81,480</u>	<u>81,930</u>	<u>84,160</u>
001			81,480	81,930	84,160
A0123P Ad-hoc Relief Allowance 2019				81,930	84,160
A01250 Incentive Allowance			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
001 Incentive Allowance			96,000	96,000	96,000
A03 TOTAL OPERATING EXPENSES			<u>455,000</u>	<u>801,390</u>	<u>595,000</u>
A033 TOTAL UTILITIES			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
A03304 Hot and Cold Weather Charges			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
003 Hot & Cold Weather Charges			15,000	30,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>70,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>70,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	70,000	200,000
A039 TOTAL GENERAL			<u>390,000</u>	<u>701,390</u>	<u>380,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	10,000	10,000
A03927 Purchase of Drug and Medicines			<u>350,000</u>	<u>651,390</u>	<u>350,000</u>
001 Purchase of Drugs and medicines			350,000	651,390	350,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>20,000</u>
001 Others			30,000	40,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>

**BM21C17 (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					
BM6274 Mother & Child Health Care Unit Battagram					
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001 Transport			40,000	40,000	60,000
Mother & Child Health Care Unit Battagram			2,179,690	2,514,120	2,372,800

**BM21C17 (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					
BM6011 District Health Officer Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,699,700</u>	<u>54,048,520</u>	<u>55,385,770</u>
A011 TOTAL PAY	157	158	<u>30,670,960</u>	<u>27,551,630</u>	<u>29,499,650</u>
A011-1 TOTAL PAY OF OFFICERS	10	16	<u>6,288,910</u>	<u>2,617,240</u>	<u>8,362,830</u>
A01101 Total Basic Pay Of Officer	10	16	<u>6,288,910</u>	<u>2,617,240</u>	<u>8,362,830</u>
D338 District Health Officer/E.D.O. (BPS-20)	1	1	1,564,210		1,564,210
D312 Deputy District Health Officer (BPS-19)	1	1	1,170,470		1,170,470
C114 Coordinator (BPS-18)	1	4	798,530		2,002,820
S351 Senior PHC Technologist (Multi Purpose) (BPS-18)		1			824,570
C114 Coordinator (BPS-17)	2		815,680		
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		1			420,000
S675 Surveillance Officer (BPS-17)	1	1	379,940		364,440
A057 Assistant (BPS-16)	2	2	884,320		884,320
C082 Computer Operator (BPS-16)	2	2	675,760		697,240
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		3			434,760
A011-2 TOTAL PAY OF OTHER STAFF	147	142	<u>24,382,050</u>	<u>24,934,390</u>	<u>21,136,820</u>
A01151 Total Basic Pay Other Staff	147	142	<u>24,382,050</u>	<u>24,934,390</u>	<u>21,136,820</u>
S035 Senior Clerk (BPS-14)	2	2	655,500		861,660
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		4			1,130,670
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	27	18	5,590,590		3,562,560
J013 Junior Clerk (BPS-11)	3	3	703,320		735,000
A712 Accounts Supervisor (BPS-07)	1	1	180,070		187,390
L078 Lady Health Supervisor (BPS-07)	3	3	540,210		562,170

**BM21C17 (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					
BM6011 District Health Officer Battagram					
D112 Driver (BPS-06)	5	5	754,120		763,360
L153 Lady Health Worker (BPS-05)		99			12,000,000
C057 Chowkidar (BPS-03)	2	2	368,330		268,860
L153 Lady Health Worker (BPS-03)	99		14,528,580		
N005 Naib Qasid (BPS-03)	4	4	833,850		841,890
S162 Sweeper (BPS-03)	1	1	227,480		223,260
A012 TOTAL ALLOWANCES			<u>29,028,740</u>	<u>26,496,890</u>	<u>25,886,120</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,026,740</u>	<u>26,468,890</u>	<u>25,884,120</u>
A01202 House Rent Allowance			2,273,660	2,866,770	2,875,450
A01203 Conveyance Allowance			2,024,280	1,555,700	1,489,120
A01207 Washing Allowance			14,400	13,500	8,400
A01208 Dress Allowance			14,400	13,500	8,400
A0120D Integrated Allowance			21,600	20,400	21,600
A01217 Medical Allowance			3,009,050	2,647,550	2,652,430
A0121B Health Professional Allowance			9,000,000	5,915,880	5,915,880
A0121T Adhoc Relief Allowance 2013			806,370	614,470	500,640
A01224 Entertainment Allowance			6,000	3,300	12,000
A01226 Computer Allowance			36,000	27,000	36,000
A0122C Adhoc Relief Allowance - 2015			650,000	423,200	337,810
A0122M Adhoc Relief Allowance 2016			2,500,000	2,288,460	2,066,190
A0122Y Ad-hoc Relief Allowance 2017			3,225,490	2,752,920	2,764,210
A01233 Unattractive Area Allowance			<u>1,944,000</u>	<u>1,764,470</u>	<u>1,764,470</u>
001 Unattractive area allowance			1,944,000	1,764,470	1,764,470
A0123G Ad-hoc Relief Allowance-2018			<u>3,225,490</u>	<u>2,752,920</u>	<u>2,764,210</u>
001			3,225,490	2,752,920	2,764,210
A0123P Ad-hoc Relief Allowance 2019				2,752,920	2,611,380
A01252 Non Practising Allowance			276,000	55,930	55,930
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>28,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>28,000</u>	<u>1,000</u>
001 Medical Charges			1,000	28,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000

**BM21C17 (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					
BM6011 District Health Officer Battagram					
A03 TOTAL OPERATING EXPENSES			<u>1,695,000</u>	<u>2,760,000</u>	<u>2,665,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>210,000</u>	<u>310,000</u>
A03303 Electricity			<u>100,000</u>		<u>100,000</u>
001 Electricity			100,000		100,000
A03304 Hot and Cold Weather Charges			<u>200,000</u>	<u>210,000</u>	<u>210,000</u>
003 Hot & Cold Weather Charges			200,000	210,000	210,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>970,000</u>	<u>2,115,000</u>	<u>1,920,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>370,000</u>	<u>500,000</u>
001 Travelling Allowance			350,000	370,000	500,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,725,000</u>	<u>1,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,725,000	1,400,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>340,000</u>	<u>340,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Stationery Charges			90,000	90,000	90,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Advertising and Publicity			90,000	90,000	90,000
A03917 Law Charges			60,000	60,000	60,000
A03970 Others			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			60,000	70,000	70,000

**BM21C17 (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					
BM6011 District Health Officer Battagram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				616,400	1,000
A041 TOTAL PENSION				616,400	1,000
A04114 Superannuation Encashment of L.P.R				616,400	1,000
001 Superannuation Encashment of L.P.R				616,400	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			360,000	380,000	560,000
A130 TOTAL TRANSPORT			300,000	320,000	500,000
A13001 Transport			300,000	320,000	500,000
001 Transport			300,000	320,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	50,000
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201 Furniture and Fixture			10,000	10,000	10,000
District Health Officer Battagram			61,754,700	57,804,920	58,611,770