

TK21C89 (061)
Health
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
TANK	409	151,810,000	149,196,060	155,906,270	7,249,500	163,155,770
TOTAL	409	151,810,000	149,196,060	155,906,270	7,249,500	163,155,770

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	Charged:	Rs
		0
	Voted:	163,155,770
	Total:	163,155,770

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
074101 ANTI-MALARIA	3,514,000	6,032,000	6,339,550
076101 ADMINISTRATION	148,296,000	143,164,060	156,816,220
TOTAL	151,810,000	149,196,060	163,155,770

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TK6153	Deputy District Health Officer Malaria T	3,514,000	6,032,000	6,339,550
TK6161	Deputy District Health Officer Tank	148,296,000	143,164,060	156,816,220
TOTAL		151,810,000	149,196,060	163,155,770

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>147,931,000</u>	<u>142,844,060</u>	<u>155,906,270</u>
A011	PAY	<u>90,157,000</u>	<u>73,325,000</u>	<u>72,411,400</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,957,000</u>	<u>4,060,000</u>	<u>7,880,000</u>
A01101	Basic Pay Of Officer	5,957,000	4,060,000	7,880,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>84,200,000</u>	<u>69,265,000</u>	<u>64,531,400</u>
A01151	Basic Pay Other Staff	84,200,000	69,265,000	64,531,400
A012	ALLOWANCES	<u>57,774,000</u>	<u>69,519,060</u>	<u>83,494,870</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>57,774,000</u>	<u>69,517,060</u>	<u>83,492,870</u>
A01202	House Rent Allowance	11,746,000	11,746,000	13,507,900
A01203	Conveyance Allowance	10,433,000	11,848,620	13,625,910
A01217	Medical Allowance	7,008,000	9,456,000	8,861,260
A0121T	Adhoc Relief Allowance 2013			2,715,000
A0122C	Adhoc Relief Allowance - 2015			4,825,000
A0122M	Adhoc Relief Allowance 2016	9,529,000	9,529,000	8,813,550
A0122Y	Ad-hoc Relief Allowance 2017	9,529,000	7,878,440	10,958,350
A0123G	Ad-hoc Relief Allowance-2018	9,529,000	9,529,000	10,958,350
A0123P	Ad-hoc Relief Allowance 2019		9,530,000	9,227,550
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		2,000	2,000
A03	TOTAL OPERATING EXPENSES	<u>3,006,000</u>	<u>6,019,000</u>	<u>4,569,000</u>
A032	COMMUNICATIONS	<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A03201	Postage and Telegraph	24,000	24,000	24,000
A03202	Telephone and Trunk Call	94,000	94,000	94,000
A033	UTILITIES	<u>419,000</u>	<u>383,000</u>	<u>469,000</u>
A03303	Electricity	359,000	323,000	357,000
A03304	Hot and Cold Weather Charges	60,000	60,000	112,000
A038	TRAVEL & TRANSPORTATION	<u>650,000</u>	<u>1,605,000</u>	<u>1,040,000</u>
A03805	Travelling Allowance	385,000	385,000	600,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods	61,000	61,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	204,000	1,159,000	350,000
A039	GENERAL	<u>1,819,000</u>	<u>3,913,000</u>	<u>2,942,000</u>
A03901	Stationery	73,000	211,000	225,000
A03902	Printing and Publication	16,000	16,000	50,000
A03905	Newspapers Periodicals and Books	7,000	26,000	52,000
A03906	Uniforms and Protective Clothing	26,000		25,000
A03907	Advertising & Publicity	35,000		
A03927	Purchase of Drug and Medicines	1,000,000	3,000,000	1,980,000
A03942	Cost of Other Stores	374,000	374,000	450,000
A03970	Others	288,000	286,000	160,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>455,000</u>		
A052	GRANTS-DOMESTIC	<u>455,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	455,000		
A09	TOTAL PHYSICAL ASSETS	<u>89,000</u>	<u>89,000</u>	<u>790,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>60,000</u>	<u>60,000</u>	<u>540,000</u>
A09601	Plant and Machinery	60,000	60,000	540,000
A097	PURCHASE FURNITURE & FIXTURE	<u>29,000</u>	<u>29,000</u>	<u>250,000</u>
A09701	Furniture and Fixtures	29,000	29,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>329,000</u>	<u>244,000</u>	<u>1,890,500</u>
A130	TRANSPORT	<u>85,000</u>		<u>1,500,000</u>
A13001	Transport	85,000		1,500,000
A131	MACHINERY AND EQUIPMENT	<u>206,000</u>	<u>206,000</u>	<u>215,000</u>
A13101	Machinery and Equipment	206,000	206,000	215,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>38,000</u>	<u>38,000</u>	<u>175,500</u>
A13201	Furniture and Fixture	38,000	38,000	175,500
NET TOTAL		151,810,000	149,196,060	163,155,770

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	218			218	30,382,750
05	56			56	7,069,100
06	3			3	693,450
09	3			3	959,600
10	1			1	340,400
11	5			5	1,813,550
12	112			112	22,811,400
14	1			1	461,150
16	3			3	1,762,950
17	5			5	4,220,000
18	2			2	1,897,050
TOTAL	409			409	72,411,400

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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					
TK6153 Deputy District Health Officer Malaria T					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,436,000</u>	<u>5,958,000</u>	<u>5,915,550</u>
A011 TOTAL PAY	7	16	<u>2,162,000</u>	<u>4,465,000</u>	<u>3,807,900</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	16	<u>2,162,000</u>	<u>4,465,000</u>	<u>3,807,900</u>
A01151 Total Basic Pay Other Staff	7	16	<u>2,162,000</u>	<u>4,465,000</u>	<u>3,807,900</u>
A116 Assistant Malaria Superintendent (BPS-12)	1	1	339,000		389,850
B005 Badraga (BPS-12)		7			1,546,000
M004 Malaria Inspector (BPS-12)	1	2	339,000		389,850
M006 Malaria Supervisor (BPS-12)	3		1,018,000		
M051 Microscopist (BPS-12)		2			645,000
S012 Sanitary Supervisor (BPS-12)		1			389,850
M006 Malaria Supervisor (BPS-09)	1		278,000		
D112 Driver (BPS-06)		1			231,150
N005 Naib Qasid (BPS-03)	1	2	188,000		216,200
A012 TOTAL ALLOWANCES			<u>1,274,000</u>	<u>1,493,000</u>	<u>2,107,650</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,274,000</u>	<u>1,492,000</u>	<u>2,106,650</u>
A01202 House Rent Allowance			249,000	249,000	286,350
A01203 Conveyance Allowance			230,000	230,000	264,500
A01217 Medical Allowance			144,000	144,000	165,600
A0121T Adhoc Relief Allowance 2013					145,000
A0122C Adhoc Relief Allowance - 2015					247,000
A0122M Adhoc Relief Allowance 2016			217,000	217,000	249,550
A0122Y Ad-hoc Relief Allowance 2017			217,000	217,000	249,550
A0123G Ad-hoc Relief Allowance-2018			<u>217,000</u>	<u>217,000</u>	<u>249,550</u>
001				217,000	249,550
A0123P Ad-hoc Relief Allowance 2019				218,000	249,550
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>

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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					
TK6153 Deputy District Health Officer Malaria T					
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>72,000</u>	<u>68,000</u>	<u>274,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>2,000</u>	<u>12,000</u>
A03303 Electricity			<u>2,000</u>		
001 Electricity			2,000		
A03304 Hot and Cold Weather Charges			<u>2,000</u>	<u>2,000</u>	<u>12,000</u>
003 Hot & Cold Weather Charges				2,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>150,000</u>
001 Travelling Allowance			55,000	55,000	150,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>9,000</u>	<u>110,000</u>
A03901 Stationery			<u>7,000</u>	<u>7,000</u>	<u>45,000</u>
001 Stationery Charges			7,000	7,000	45,000
A03902 Printing and Publication			<u>2,000</u>	<u>2,000</u>	
001 Printing and publication			2,000	2,000	
A03906 Uniforms and Protective Clothing					25,000
A03970 Others			<u>2,000</u>		<u>40,000</u>
001 Others			2,000		
002 Other Contingencies					40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>150,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>65,000</u>

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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					
TK6153 Deputy District Health Officer Malaria T					
001 Machinery and Equipment			5,000	5,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>85,000</u>
A13201 Furniture and Fixture			1,000	1,000	85,000
Deputy District Health Officer Malaria T			3,514,000	6,032,000	6,339,550

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TK6161	Deputy District Health Officer Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>144,495,000</u>	<u>136,886,060</u>	<u>149,990,720</u>
A011	TOTAL PAY		368	393	<u>87,995,000</u>	<u>68,860,000</u>	<u>68,603,500</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>5,957,000</u>	<u>4,060,000</u>	<u>7,880,000</u>
A01101	Total Basic Pay Of Officer		9	10	<u>5,957,000</u>	<u>4,060,000</u>	<u>7,880,000</u>
S213	Senior Medical Officer	(BPS-18)	2	2	1,650,000		1,897,050
M033	Medical Officer	(BPS-17)	4	4	2,628,000		3,435,000
W023	Woman Medical Officer	(BPS-17)	1	1	657,000		785,000
C082	Computer Operator	(BPS-16)		1			587,650
C138	Chief Pharmacist	(BPS-16)	2	2	1,022,000		1,175,300
A011-2	TOTAL PAY OF OTHER STAFF		359	383	<u>82,038,000</u>	<u>64,800,000</u>	<u>60,723,500</u>
A01151	Total Basic Pay Other Staff		359	383	<u>82,038,000</u>	<u>64,800,000</u>	<u>60,723,500</u>
S035	Senior Clerk	(BPS-14)	1	1	401,000		461,150
B035	Blood Bank Technician	(BPS-12)	1		339,000		
C182	Cold Chain Technician	(BPS-12)		1			389,850
C235	Cold Chain Technician (Epi)	(BPS-12)	1		339,000		
C302	Clinical Technician (Dental)	(BPS-12)	1		339,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	47		15,827,000		
F053	Female Medical Technician	(BPS-12)	5		1,635,000		
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)		1			389,850
J091	Junior Technician	(BPS-12)	1	1	339,000		389,850
L001	Laboratory Assistant	(BPS-12)	3	3	1,018,000		1,170,700
L012	Lady Health Visitor	(BPS-12)	11	11	3,672,000		2,245,000
M038	Medical Technician	(BPS-12)	5	5	1,635,000		1,546,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TK6161	Deputy District Health Officer Tank						
M052	Midwife	(BPS-12)	2	2	617,000		709,550
P007	Packer	(BPS-12)		5			1,880,250
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-12)		54			7,680,000
P247	Primary Health Care Technician (MCH)	(BPS-12)		2			779,700
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	12	12	1,357,000		1,560,550
R002	Radiographer	(BPS-12)	2	2	617,000		709,550
J013	Junior Clerk	(BPS-11)	5	5	1,577,000		1,813,550
E019	Electrician	(BPS-10)	1		296,000		
E090	Executive District Officer	(BPS-10)		1			340,400
P022	Pesh Imam	(BPS-09)	1	1	278,000		319,700
S012	Sanitary Supervisor	(BPS-09)	1	2	278,000		639,900
D112	Driver	(BPS-07)	1		246,000		
S127	Store Keeper	(BPS-07)	1		492,000		
D112	Driver	(BPS-06)	1	2	201,000		462,300
A037	Anaesthesia Attendant	(BPS-05)	1	1	217,000		249,550
D007	Dai	(BPS-05)	32	54	6,932,000		6,570,000
D016	Dental Attendant	(BPS-05)	1	1	217,000		249,550
L002	Laboratory Attendant	(BPS-05)	1		217,000		
O012	Operation Theatre Attendant	(BPS-05)	2		433,000		
W004	Ward Orderli	(BPS-05)	28		6,065,000		
X001	X-Ray Attendant	(BPS-05)	1		217,000		
B005	Badraga	(BPS-04)	3		603,000		
B006	Behishiti	(BPS-04)	13		2,614,000		
B007	Bahishiti Cum-Khakrob	(BPS-04)	22		4,303,000		
C057	Chowkidar	(BPS-04)	35		7,038,000		
C065	Cleaner	(BPS-04)	1		201,000		

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TK6161 Deputy District Health Officer Tank					
C095 Cook (BPS-04)	1		201,000		
D007 Dai (BPS-04)	7		1,408,000		
L002 Laboratory Attendant (BPS-04)	2		402,000		
M010 Mali (BPS-04)	3		603,000		
N005 Naib Qasid (BPS-04)	5		1,005,000		
S126 Store Cooli (BPS-04)	1		201,000		
S162 Sweeper (BPS-04)	14		2,815,000		
T049 Tubewell Operator (BPS-04)	1		201,000		
W004 Ward Orderli (BPS-04)	5		1,005,000		
B005 Badraga (BPS-03)		26			2,560,000
B006 Behishiti (BPS-03)	6	3	1,041,000		693,450
B007 Bahishiti Cum-Khakrob (BPS-03)		30			4,560,000
B033 Blood Bank Attendant (BPS-03)	1		178,000		
C057 Chowkidar (BPS-03)	16	52	2,795,000		7,560,000
C065 Cleaner (BPS-03)		1			231,150
C095 Cook (BPS-03)	1	2	173,000		231,150
D007 Dai (BPS-03)	15		2,691,000		
L002 Laboratory Attendant (BPS-03)	2	3	361,000		249,550
M010 Mali (BPS-03)	1	3	173,000		693,450
N005 Naib Qasid (BPS-03)	2	5	377,000		1,155,750
O012 Operation Theatre Attendant (BPS-03)		2			497,950
S126 Store Cooli (BPS-03)	1	1	188,000		231,150
S162 Sweeper (BPS-03)	14	32	2,465,000		6,474,500
W004 Ward Orderli (BPS-03)	17	54	3,022,000		4,580,000
W012 Water Carrier (BPS-03)	1	1	173,000		198,950
X001 X-Ray Attendant (BPS-03)		1			249,500

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076101 ADMINISTRATION

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TK6161 Deputy District Health Officer Tank					
A012 TOTAL ALLOWANCES			<u>56,500,000</u>	<u>68,026,060</u>	<u>81,387,220</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>56,500,000</u>	<u>68,025,060</u>	<u>81,386,220</u>
A01202 House Rent Allowance			11,497,000	11,497,000	13,221,550
A01203 Conveyance Allowance			10,203,000	11,618,620	13,361,410
A01217 Medical Allowance			6,864,000	9,312,000	8,695,660
A0121T Adhoc Relief Allowance 2013					2,570,000
A0122C Adhoc Relief Allowance - 2015					4,578,000
A0122M Adhoc Relief Allowance 2016			9,312,000	9,312,000	8,564,000
A0122Y Ad-hoc Relief Allowance 2017			9,312,000	7,661,440	10,708,800
A0123G Ad-hoc Relief Allowance-2018			<u>9,312,000</u>	<u>9,312,000</u>	<u>10,708,800</u>
001				9,312,000	10,708,800
A0123P Ad-hoc Relief Allowance 2019				9,312,000	8,978,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,934,000</u>	<u>5,951,000</u>	<u>4,295,000</u>
A032 TOTAL COMMUNICATIONS			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03201 Postage and Telegraph			22,000	22,000	22,000
A03202 Telephone and Trunk Call			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
001 Telephone and Trunk Call				94,000	94,000
A033 TOTAL UTILITIES			<u>415,000</u>	<u>381,000</u>	<u>457,000</u>
A03303 Electricity			<u>357,000</u>	<u>323,000</u>	<u>357,000</u>
001 Electricity			357,000	323,000	357,000
A03304 Hot and Cold Weather Charges			<u>58,000</u>	<u>58,000</u>	<u>100,000</u>
003 Hot & Cold Weather Charges				58,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>595,000</u>	<u>1,550,000</u>	<u>890,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>450,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TK6161 Deputy District Health Officer Tank					
001 Travelling Allowance			330,000	330,000	450,000
A03806 Transportation of Goods			<u>61,000</u>	<u>61,000</u>	<u>90,000</u>
001 Transportation of Goods			61,000	61,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>204,000</u>	<u>1,159,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			204,000	1,159,000	350,000
A039 TOTAL GENERAL			<u>1,808,000</u>	<u>3,904,000</u>	<u>2,832,000</u>
A03901 Stationery			<u>66,000</u>	<u>204,000</u>	<u>180,000</u>
001 Stationery Charges			66,000	204,000	180,000
A03902 Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>50,000</u>
001 Printing and publication			14,000	14,000	50,000
A03905 Newspapers Periodicals and Books			7,000	26,000	52,000
A03906 Uniforms and Protective Clothing			26,000		
A03907 Advertising & Publicity			<u>35,000</u>		
001 Advertising and Publicity			35,000		
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,980,000</u>
001 Purchase of Drugs and medicines			1,000,000	3,000,000	1,980,000
A03942 Cost of Other Stores			<u>374,000</u>	<u>374,000</u>	<u>450,000</u>
001 Cost of other Stores			374,000	374,000	450,000
A03970 Others			<u>286,000</u>	<u>286,000</u>	<u>120,000</u>
001 Others			286,000		
002 Other Contingencies				286,000	120,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>455,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>455,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>455,000</u>		
001 Fin: Asstt:			455,000		
A09 TOTAL PHYSICAL ASSETS			<u>89,000</u>	<u>89,000</u>	<u>790,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>540,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>540,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TK6161 Deputy District Health Officer Tank					
001 Plant and Machinery			60,000	60,000	540,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>250,000</u>
A09701 Furniture and Fixtures			<u>29,000</u>	<u>29,000</u>	<u>250,000</u>
001 Furniture & Fixture			29,000	29,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>323,000</u>	<u>238,000</u>	<u>1,740,500</u>
A130 TOTAL TRANSPORT			<u>85,000</u>		<u>1,500,000</u>
A13001 Transport			<u>85,000</u>		<u>1,500,000</u>
001 Transport			85,000		1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>201,000</u>	<u>201,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>201,000</u>	<u>201,000</u>	<u>150,000</u>
001 Machinery and Equipment			201,000	201,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>90,500</u>
A13201 Furniture and Fixture			37,000	37,000	90,500
Deputy District Health Officer Tank			148,296,000	143,164,060	156,816,220