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**National Institute of Health, Islamabad  
Budgetary Allocation for the Current Financial Year, 2019-20**


S. No.	Object Code	Object Description	Budget Estimates 2019-20	Revised Estimates 2019-20
1	A01	Employee Related Expenses	535,759,000.0	535,759,000.0
	A01111	Pay of Officer	120,000,000	120,000,000
	A01160	Pay of Staff	120,000,000	120,000,000
	A0121X	Regular Allowances	295,759,000	295,759,000
2	A03	Operating Expenses	-	22,000,000
	A03985	General	-	22,000,000
GRAND TOTAL			535,759,000	557,759,000

  
QALZADA  
Drawing & Disbursing Officer  
National Institute of Health  
Islamabad

**National Institute of Health, Islamabad**  
**Actual Own Receipts for the Financial Year, 2019-20**  
**(upto February, 2020)**

SUMMARY	
DIVISIONS	ACTUAL RECEIPTS (Figures in Rs.)
i Public Health Division	5,082,020
ii Biological Production Division	178,195,597
iii Allergy Centre (Allergy Test Fee)	75,993,700
iv Nutrition Division	4,260,350
v Drug Control & TM Division	8,300,617
vi Estate Office	2,342,358
vii Transport	70,865
viii Miscellenous	5,465,309
<b>GRAND TOTAL</b>	<b>279,710,816</b>

Own Receipts										
S. #	Particulars	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb. 2020	GRAND TOTAL
1	Public Health Division	893,600	529,330	703,180	740,600	511,590	492,390	564,000	647,330	5,082,020
2	BPD (Bacterial Vaccine)	4,505,917	1,187,880	10,056,578	13,005,498	9,192,501	5,981,070	32,689,165	9,185,652	85,804,261
	Allergy Vaccine	12,696,000	10,118,400	12,535,440	14,852,200	9,934,700	9,104,800	7,783,800	10,743,600	87,768,940
	Sale of Animal	82,898	37,655	24,741	19,391	60,000	-	165,410	41,776	431,871
	Direct Transfer to Account	-	-	-	280,000	1,808,758	501,284	-	1,600,483	4,190,525
	<b>SUB-TOTAL</b>	<b>17,284,815</b>	<b>11,343,935</b>	<b>22,616,759</b>	<b>28,157,089</b>	<b>20,995,959</b>	<b>15,587,154</b>	<b>40,638,375</b>	<b>21,571,511</b>	<b>178,195,597</b>
3	Allergy Test Fees	10,842,700	8,882,900	11,266,800	10,000,500	7,500,800	10,000,000	9,500,000	8,000,000	75,993,700
4	Nutrition Division	572,770	311,120	335,050	871,500	309,580	706,720	719,710	433,900	4,260,350
5	Drug Control & TM Division	374,967	955,300	679,620	2,060,260	1,806,900	751,870	676,700	995,000	8,300,617
6	Estate Office	-	-	-	187,500	20,000	1,748,255	107,381	279,222	2,342,358
7	Transport	-	2,000	-	-	8,000	-	-	60,865	70,865
8	Miscellenous/Others	727,181	1,265,296	215,712	71,337	41,530	35,604	179,285	2,929,364	5,465,309
	<b>GRAND TOTAL</b>	<b>30,696,033</b>	<b>23,289,881</b>	<b>35,817,121</b>	<b>42,088,786</b>	<b>31,194,359</b>	<b>29,321,993</b>	<b>52,385,451</b>	<b>34,917,192</b>	<b>279,710,816</b>

  
**GULZADA**  
 Drawing & Disbursing Officer  
 National Institute of Health  
 Islamabad