

KO21C17 (013)
HEALTH
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
Kohistan Lower	12	13,910,000	16,573,500	7,745,000	4,100,000	11,845,000
KOHISTAN LOWER	291	102,943,200	42,261,000	75,389,200	4,427,000	79,816,200
TOTAL	303	116,853,200	58,834,500	83,134,200	8,527,000	91,661,200

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	Rs	0
Charged:		0
Voted:		91,661,200
Total:		91,661,200

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073103 TEHSIL HEADQUARTER HOSPITALS	42,401,200	17,904,000	40,603,200
073104 RURAL HEALTH CENTERS	15,725,000	6,425,000	12,804,000
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	44,817,000	17,932,000	26,409,000
076101 ADMINISTRATION	13,910,000	16,573,500	11,845,000
TOTAL	116,853,200	58,834,500	91,661,200

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KO6057	District Health Officer (BHUs) Kohistan Lower	44,817,000	17,932,000	26,409,000
KO6058	District Health Officer (RHCs) Kohistan Lower	15,725,000	6,425,000	12,804,000
KO6059	Tehsil Head Quarter Hospital Pattan District Kohistan Lower	42,401,200	17,904,000	40,603,200
KO6061	District Health Officer Kohistan Lower	13,910,000	16,573,500	11,845,000
TOTAL		116,853,200	58,834,500	91,661,200

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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>95,261,200</u>	<u>22,216,500</u>	<u>83,134,200</u>
A011	PAY	<u>54,935,000</u>	<u>9,494,000</u>	<u>47,372,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18,420,000</u>	<u>1,724,000</u>	<u>21,265,000</u>
A01101	Basic Pay Of Officer	18,420,000	1,724,000	21,265,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36,515,000</u>	<u>7,770,000</u>	<u>26,107,000</u>
A01151	Basic Pay Other Staff	36,515,000	7,770,000	26,107,000
A012	ALLOWANCES	<u>40,326,200</u>	<u>12,722,500</u>	<u>35,762,200</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>38,551,200</u>	<u>12,722,500</u>	<u>35,762,200</u>
A01202	House Rent Allowance	2,700,000	920,000	2,700,000
A01203	Conveyance Allowance	5,050,000	1,280,000	4,600,000
A01207	Washing Allowance	257,400	23,500	78,400
A01208	Dress Allowance	257,400	23,500	78,400
A0120D	Integrated Allowance	20,400	10,500	32,400
A01217	Medical Allowance	400,000	623,000	400,000
A0121B	Health Professional Allowance	16,000,000	4,833,000	11,500,000
A0121T	Adhoc Relief Allowance 2013	1,535,000	148,000	930,000
A0122C	Adhoc Relief Allowance - 2015	1,301,000	99,000	971,000
A0122M	Adhoc Relief Allowance 2016	2,300,000	740,000	2,200,000
A0122Y	Ad-hoc Relief Allowance 2017	3,200,000	962,000	2,650,000
A01233	Unattractive Area Allowance	2,200,000	775,000	2,550,000
A0123G	Ad-hoc Relief Allowance-2018	2,330,000	962,000	3,300,000
A0123P	Ad-hoc Relief Allowance 2019		1,215,000	2,850,000
A01250	Incentive Allowance	650,000	98,000	770,000
A01252	Non Practising Allowance			152,000
A01257	RC Allowance	350,000	10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,775,000</u>		
A01278	Leave Salary	1,775,000		
A03	TOTAL OPERATING EXPENSES	<u>21,207,000</u>	<u>31,618,000</u>	<u>7,327,000</u>
A032	COMMUNICATIONS	<u>117,000</u>	<u>132,000</u>	<u>132,000</u>
A03201	Postage and Telegraph	47,000	62,000	42,000
A03202	Telephone and Trunk Call	70,000	70,000	90,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>1,560,000</u>	<u>1,710,000</u>	<u>1,790,000</u>
A03303	Electricity	30,000	30,000	40,000
A03304	Hot and Cold Weather Charges	1,530,000	1,680,000	1,750,000
A038	TRAVEL & TRANSPORTATION	<u>1,420,000</u>	<u>2,370,000</u>	<u>1,900,000</u>
A03805	Travelling Allowance	550,000	1,050,000	700,000
A03806	Transportation of Goods	200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	670,000	1,120,000	1,000,000
A039	GENERAL	<u>18,110,000</u>	<u>27,406,000</u>	<u>3,505,000</u>
A03901	Stationery	375,000	425,000	450,000
A03905	Newspapers Periodicals and Books	15,000	15,000	15,000
A03907	Advertising & Publicity		200,000	
A03927	Purchase of Drug and Medicines	13,871,000	23,087,000	
A03942	Cost of Other Stores	1,600,000	1,200,000	675,000
A03970	Others	2,249,000	2,479,000	2,365,000
A09	TOTAL PHYSICAL ASSETS	<u>385,000</u>	<u>4,200,000</u>	<u>800,000</u>
A094	OTHER STORES AND STOCKS		<u>3,000,000</u>	
A09404	Medical and Laboratory Equipment		3,000,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>230,000</u>	<u>800,000</u>	<u>600,000</u>
A09601	Plant and Machinery	230,000	800,000	600,000
A097	PURCHASE FURNITURE & FIXTURE	<u>155,000</u>	<u>400,000</u>	<u>200,000</u>
A09701	Furniture and Fixtures	155,000	400,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>400,000</u>
A130	TRANSPORT		<u>800,000</u>	<u>400,000</u>
A13001	Transport		800,000	400,000
NET TOTAL		116,853,200	58,834,500	91,661,200

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	80			80	11,605,000
04	43			43	4,300,000
06	4			4	650,000
07	2			2	250,000
11	3			3	402,000
12	54			54	8,650,000
14	1			1	250,000
16	62			62	8,865,000
17	38			38	7,750,000
18	15			15	4,000,000
19	1			1	650,000
TOTAL	303			303	47,372,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KO6059	Tehsil Head Quarter Hospital Pattan District Kohistan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,891,200</u>	<u>10,344,000</u>	<u>38,293,200</u>
A011	TOTAL PAY		183	183	<u>26,390,000</u>	<u>4,450,000</u>	<u>23,717,000</u>
A011-1	TOTAL PAY OF OFFICERS		78	78	<u>10,925,000</u>	<u>150,000</u>	<u>11,250,000</u>
A01101	Total Basic Pay Of Officer		<u>78</u>	<u>78</u>	<u>10,925,000</u>	<u>150,000</u>	<u>11,250,000</u>
A039	Anaesthetist	(BPS-18)	1	1	250,000		250,000
C056	Children Specialist	(BPS-18)	1	1	325,000		250,000
E003	E.N.T. Specialist	(BPS-18)	1	1	250,000		250,000
E049	Eye Specialist	(BPS-18)	1	1	250,000		250,000
G025	Gynaecologist	(BPS-18)	1	1	250,000		250,000
M033	Medical Officer	(BPS-18)	1	1	250,000		250,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	250,000		250,000
P015	Pathologist	(BPS-18)	1	1	250,000		250,000
R004	Radiologist	(BPS-18)	1	1	250,000		250,000
S157	Surgical Specialist	(BPS-18)	1	1	250,000		250,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	250,000		250,000
M033	Medical Officer	(BPS-17)	23	23	3,600,000		3,600,000
C028	Charge Nurse	(BPS-16)	42	42	4,250,000		4,250,000
C082	Computer Operator	(BPS-16)	2	2	250,000		650,000
A011-2	TOTAL PAY OF OTHER STAFF		105	105	<u>15,465,000</u>	<u>4,300,000</u>	<u>12,467,000</u>
A01151	Total Basic Pay Other Staff		<u>105</u>	<u>105</u>	<u>15,465,000</u>	<u>4,300,000</u>	<u>12,467,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	250,000		450,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	125,000		125,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
KO6059 Tehsil Head Quarter Hospital Pattan District Kohistan Lower					
C304 Clinical Technician (Pharmacy) (BPS-12)	10	10	2,500,000		1,250,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	2	2	350,000		240,000
C306 Clinical Technician (Pathology) (BPS-12)	4	4	950,000		650,000
C307 Clinical Technician (Radiology) (BPS-12)	3	3	950,000		450,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	4	4	950,000		650,000
C309 Clinical Technician (Surgical) (BPS-12)	4	4	950,000		650,000
A005 Accountant (BPS-11)	1	1	150,000		152,000
J013 Junior Clerk (BPS-11)	2	2	750,000		250,000
S127 Store Keeper (BPS-07)	2	2	450,000		250,000
D112 Driver (BPS-06)	2	2	350,000		250,000
W039 Ward Attendant (BPS-04)	43	43	2,500,000		4,300,000
C057 Chowkidar (BPS-03)	8	8	850,000		800,000
D060 Dhobi (BPS-03)	4	4	850,000		500,000
M010 Mali (BPS-03)	3	3	650,000		300,000
S162 Sweeper (BPS-03)	10	10	1,890,000		1,200,000
A012 TOTAL ALLOWANCES			<u>13,501,200</u>	<u>5,894,000</u>	<u>14,576,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,376,200</u>	<u>5,894,000</u>	<u>14,576,200</u>
A01202 House Rent Allowance			850,000	490,000	850,000
A01203 Conveyance Allowance			1,250,000	730,000	1,200,000
A01207 Washing Allowance			5,600	8,500	5,600
A01208 Dress Allowance			5,600	8,500	5,600
A0120D Integrated Allowance			15,000		15,000
A01217 Medical Allowance				450,000	
A0121B Health Professional Allowance			6,500,000	1,900,000	6,500,000
A0121T Adhoc Relief Allowance 2013			650,000	42,000	650,000
A0122C Adhoc Relief Allowance - 2015			450,000	25,000	450,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
KO6059 Tehsil Head Quarter Hospital Pattan District Kohistan Lower					
A0122M Adhoc Relief Allowance 2016			650,000	340,000	650,000
A0122Y Ad-hoc Relief Allowance 2017			1,250,000	450,000	1,250,000
A01233 Unattractive Area Allowance			<u>500,000</u>	<u>450,000</u>	<u>500,000</u>
001 Unattractive area allowance			500,000	450,000	500,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,250,000</u>	<u>450,000</u>	<u>1,250,000</u>
001			1,250,000	450,000	1,250,000
A0123P Ad-hoc Relief Allowance 2019				550,000	1,250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,000</u>		
A01278 Leave Salary			<u>125,000</u>		
001 Leave Salary			125,000		
A03 TOTAL OPERATING EXPENSES			<u>2,430,000</u>	<u>7,260,000</u>	<u>1,910,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Telephone and Trunk Call			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>450,000</u>	<u>550,000</u>	<u>550,000</u>
A03304 Hot and Cold Weather Charges			<u>450,000</u>	<u>550,000</u>	<u>550,000</u>
001 Firewood			450,000	550,000	550,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>600,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>400,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000		
002 POL Charges				400,000	350,000
A039 TOTAL GENERAL			<u>1,645,000</u>	<u>6,075,000</u>	<u>820,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
KO6059 Tehsil Head Quarter Hospital Pattan District Kohistan Lower					
A03901 Stationery			<u>125,000</u>	<u>125,000</u>	<u>150,000</u>
001 Stationery Charges			125,000	125,000	150,000
A03907 Advertising & Publicity				<u>200,000</u>	
001 Advertising and Publicity				200,000	
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>5,200,000</u>	
001 Purchase of Drugs and medicines			1,000,000	5,200,000	
A03942 Cost of Other Stores			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Cost of other Stores			350,000	350,000	400,000
A03970 Others			<u>170,000</u>	<u>200,000</u>	<u>270,000</u>
001 Others			170,000	200,000	270,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>300,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>300,000</u>	<u>400,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>300,000</u>	<u>400,000</u>
001 Plant and Machinery			80,000	300,000	400,000
Tehsil Head Quarter Hospital Pattan District Kohistan Lower			42,401,200	17,904,000	40,603,200

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KO6058 District Health Officer (RHCs) Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,475,000</u>	<u>2,109,000</u>	<u>11,784,000</u>
A011 TOTAL PAY	32	32	<u>7,075,000</u>	<u>1,100,000</u>	<u>5,850,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>3,050,000</u>	<u>510,000</u>	<u>2,820,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>3,050,000</u>	<u>510,000</u>	<u>2,820,000</u>
S213 Senior Medical Officer (BPS-18)	3	3	850,000		850,000
D018 Dental Surgeon (BPS-17)	1	1	450,000		450,000
M033 Medical Officer (BPS-17)	1	1	350,000		350,000
P246 Primary Health Care Technologist (Multi Purpose)	1	1	350,000		250,000
C028 Charge Nurse (BPS-16)	2	2	350,000		350,000
C299 Chief PHC Technician (Multi Purpose)	1	1	350,000		120,000
M008 Male Nurse (BPS-16)	2	2	350,000		450,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>4,025,000</u>	<u>590,000</u>	<u>3,030,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>4,025,000</u>	<u>590,000</u>	<u>3,030,000</u>
C306 Clinical Technician (Pathology)	3	3	750,000		450,000
C307 Clinical Technician (Radiology)	1	1	250,000		150,000
C313 Clinical Techn. Pry Health Care (Multi Purpose)	1	1	250,000		125,000
J071 Junior Clinical Technician (Dental)	2	2	350,000		350,000
P247 Primary Health Care Technician (MCH)	2	2	350,000		350,000
D112 Driver (BPS-06)	1	1	150,000		150,000
D016 Dental Attendant (BPS-04)	1		175,000		
B006 Behishti (BPS-03)	1	1	175,000		120,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KO6058	District Health Officer (RHCs) Kohistan Lower						
C057	Chowkidar	(BPS-03)	2	2	350,000		240,000
D007	Dai	(BPS-03)	2	2	350,000		300,000
D016	Dental Attendant	(BPS-03)		1			175,000
M010	Mali	(BPS-03)	1	1	175,000		120,000
S162	Sweeper	(BPS-03)	2	2	350,000		250,000
W004	Ward Orderli	(BPS-03)	2	2	350,000		250,000
A012	TOTAL ALLOWANCES				<u>7,400,000</u>	<u>1,009,000</u>	<u>5,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,900,000</u>	<u>1,009,000</u>	<u>5,934,000</u>
A01202	House Rent Allowance				450,000	95,000	450,000
A01203	Conveyance Allowance				450,000	140,000	450,000
A01207	Washing Allowance						15,000
A01208	Dress Allowance						15,000
A0120D	Integrated Allowance						12,000
A01217	Medical Allowance				150,000	85,000	150,000
A0121B	Health Professional Allowance				2,500,000	230,000	2,500,000
A0121T	Adhoc Relief Allowance 2013				350,000	19,000	150,000
A0122C	Adhoc Relief Allowance - 2015				450,000	15,000	120,000
A0122M	Adhoc Relief Allowance 2016				450,000	85,000	450,000
A0122Y	Ad-hoc Relief Allowance 2017				650,000	110,000	450,000
A01233	Unattractive Area Allowance						<u>450,000</u>
001	Unattractive area allowance						450,000
A0123G	Ad-hoc Relief Allowance-2018				<u>450,000</u>	<u>110,000</u>	<u>450,000</u>
001					450,000	110,000	450,000
A0123P	Ad-hoc Relief Allowance 2019					120,000	
A01250	Incentive Allowance						<u>120,000</u>
001	Incentive Allowance						120,000
A01252	Non Practising Allowance						152,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,500,000</u>		
A01278	Leave Salary				<u>1,500,000</u>		
001	Leave Salary				1,500,000		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KO6058 District Health Officer (RHCs) Kohistan Lower					
A03 TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>4,316,000</u>	<u>1,020,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A033 TOTAL UTILITIES			<u>260,000</u>	<u>260,000</u>	<u>340,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Electricity			30,000	30,000	40,000
A03304 Hot and Cold Weather Charges			<u>230,000</u>	<u>230,000</u>	<u>300,000</u>
001 Firewood			230,000	230,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>220,000</u>	<u>325,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>75,000</u>
001 Travelling Allowance			50,000	100,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000		
002 POL Charges				120,000	250,000
A039 TOTAL GENERAL			<u>815,000</u>	<u>3,831,000</u>	<u>355,000</u>
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>3,516,000</u>	
001 Purchase of Drugs and medicines			500,000	3,516,000	
A03942 Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Cost of other Stores			250,000	250,000	275,000
A03970 Others			<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
001 Others			65,000	65,000	80,000
District Health Officer (RHCs) Kohistan Lower			15,725,000	6,425,000	12,804,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KO6057 District Health Officer (BHUs) Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,395,000</u>	<u>4,510,000</u>	<u>25,312,000</u>
A011 TOTAL PAY	84	76	<u>17,850,000</u>	<u>2,150,000</u>	<u>14,860,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	21	<u>2,500,000</u>	<u>150,000</u>	<u>5,350,000</u>
A01101 Total Basic Pay Of Officer	9	21	<u>2,500,000</u>	<u>150,000</u>	<u>5,350,000</u>
M033 Medical Officer (BPS-17)	9	9	2,500,000		2,500,000
P246 Primary Health Care Technologist (Multi Purpose)		2			350,000
C299 Chief PHC Technician (Multi Purpose)		10			2,500,000
A011-2 TOTAL PAY OF OTHER STAFF	75	55	<u>15,350,000</u>	<u>2,000,000</u>	<u>9,510,000</u>
A01151 Total Basic Pay Other Staff	75	55	<u>15,350,000</u>	<u>2,000,000</u>	<u>9,510,000</u>
C313 Clinical Techn. Pry Health Care (Multi Purpose)	18	6	3,600,000		1,200,000
P247 Primary Health Care Technician (MCH)	9	9	1,900,000		1,560,000
B068 Behishti/Sweeper	18	10	2,600,000		1,800,000
C057 Chowkidar	10	10	1,850,000		1,200,000
D007 Dai	10		2,600,000		
W004 Ward Orderli	10	10	2,800,000		2,500,000
W039 Ward Attendant	10				1,250,000
A012 TOTAL ALLOWANCES			<u>13,545,000</u>	<u>2,360,000</u>	<u>10,452,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,395,000</u>	<u>2,360,000</u>	<u>10,452,000</u>
A01202 House Rent Allowance			950,000	175,000	950,000
A01203 Conveyance Allowance			2,500,000	230,000	2,500,000
A01207 Washing Allowance			250,000	15,000	56,000
A01208 Dress Allowance			250,000	15,000	56,000
A0121B Health Professional Allowance			4,500,000	670,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KO6057 District Health Officer (BHUs) Kohistan Lower					
A0121T Adhoc Relief Allowance 2013			450,000	42,000	45,000
A0122C Adhoc Relief Allowance - 2015			345,000	30,000	345,000
A0122M Adhoc Relief Allowance 2016			850,000	175,000	850,000
A0122Y Ad-hoc Relief Allowance 2017			950,000	210,000	950,000
A01233 Unattractive Area Allowance			<u>1,350,000</u>	<u>185,000</u>	<u>1,350,000</u>
001 Unattractive area allowance			1,350,000	185,000	1,350,000
A0123G Ad-hoc Relief Allowance-2018				<u>210,000</u>	<u>1,350,000</u>
001				210,000	1,350,000
A0123P Ad-hoc Relief Allowance 2019				295,000	1,350,000
A01250 Incentive Allowance			<u>650,000</u>	<u>98,000</u>	<u>650,000</u>
001 Incentive Allowance			650,000	98,000	650,000
A01257 RC Allowance			350,000	10,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		
A01278 Leave Salary			<u>150,000</u>		
001 Leave Salary			150,000		
A03 TOTAL OPERATING EXPENSES			<u>13,422,000</u>	<u>13,422,000</u>	<u>1,097,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			12,000	12,000	12,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03304 Hot and Cold Weather Charges			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Firewood			600,000	600,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
001 Travelling Allowance			50,000	50,000	75,000
A03806 Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	200,000	200,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KO6057 District Health Officer (BHUs) Kohistan Lower					
A039 TOTAL GENERAL			<u>12,560,000</u>	<u>12,560,000</u>	<u>210,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001 Stationery Charges			150,000	150,000	170,000
A03927 Purchase of Drug and Medicines			<u>12,371,000</u>	<u>12,371,000</u>	
001 Purchase of Drugs and medicines			12,371,000	12,371,000	
A03970 Others			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
001 Others			39,000	39,000	40,000
District Health Officer (BHUs) Kohistan Lower			44,817,000	17,932,000	26,409,000

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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					
KO6061 District Health Officer Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,500,000</u>	<u>5,253,500</u>	<u>7,745,000</u>
A011 TOTAL PAY	12	12	<u>3,620,000</u>	<u>1,794,000</u>	<u>2,945,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,945,000</u>	<u>914,000</u>	<u>1,845,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,945,000</u>	<u>914,000</u>	<u>1,845,000</u>
D086 District Health Officer (BPS-19)	1	1	450,000		650,000
C114 Coordinator (BPS-18)	2	2	850,000		650,000
A057 Assistant (BPS-16)	1	1	250,000		150,000
C082 Computer Operator (BPS-16)	1	1	250,000		250,000
S109 Statistical Assistant (BPS-16)	1	1	145,000		145,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,675,000</u>	<u>880,000</u>	<u>1,100,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,675,000</u>	<u>880,000</u>	<u>1,100,000</u>
S035 Senior Clerk (BPS-14)	1	1	350,000		250,000
D112 Driver (BPS-06)	1	1	225,000		250,000
N005 Naib Qasid (BPS-03)	3	3	850,000		450,000
S162 Sweeper (BPS-03)	1	1	250,000		150,000
A012 TOTAL ALLOWANCES			<u>5,880,000</u>	<u>3,459,500</u>	<u>4,800,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,880,000</u>	<u>3,459,500</u>	<u>4,800,000</u>
A01202 House Rent Allowance			450,000	160,000	450,000
A01203 Conveyance Allowance			850,000	180,000	450,000
A01207 Washing Allowance			1,800		1,800
A01208 Dress Allowance			1,800		1,800
A0120D Integrated Allowance			5,400	10,500	5,400
A01217 Medical Allowance			250,000	88,000	250,000
A0121B Health Professional Allowance			2,500,000	2,033,000	2,500,000
A0121T Adhoc Relief Allowance 2013			85,000	45,000	85,000
A0122C Adhoc Relief Allowance - 2015			56,000	29,000	56,000
A0122M Adhoc Relief Allowance 2016			350,000	140,000	250,000

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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					
KO6061 District Health Officer Kohistan Lower					
A0122Y Ad-hoc Relief Allowance 2017			350,000	192,000	
A01233 Unattractive Area Allowance			<u>350,000</u>	<u>140,000</u>	<u>250,000</u>
001 Unattractive area allowance			350,000	140,000	250,000
A0123G Ad-hoc Relief Allowance-2018			<u>630,000</u>	<u>192,000</u>	<u>250,000</u>
001			630,000	192,000	250,000
A0123P Ad-hoc Relief Allowance 2019				250,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>4,105,000</u>	<u>6,620,000</u>	<u>3,300,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			15,000	30,000	15,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>65,000</u>
001 Telephone and Trunk Call			50,000	50,000	65,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
A03304 Hot and Cold Weather Charges			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Firewood			250,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,300,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>700,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	700,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>600,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000		
002 POL Charges				600,000	400,000
A039 TOTAL GENERAL			<u>3,090,000</u>	<u>4,940,000</u>	<u>2,120,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>130,000</u>
001 Stationery Charges			100,000	150,000	130,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03927 Purchase of Drug and Medicines				<u>2,000,000</u>	
001 Purchase of Drugs and medicines				2,000,000	
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>600,000</u>	
001 Cost of other Stores				600,000	

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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					
KO6061 District Health Officer Kohistan Lower					
029 Vaccine & Sera/Vials			1,000,000		
A03970 Others			<u>1,975,000</u>	<u>2,175,000</u>	<u>1,975,000</u>
001 Others			125,000	300,000	125,000
184 Polio Eradication (Carried Over)			1,850,000	1,875,000	1,850,000
A09 TOTAL PHYSICAL ASSETS			<u>305,000</u>	<u>3,900,000</u>	<u>400,000</u>
A094 TOTAL OTHER STORES AND STOCKS				<u>3,000,000</u>	
A09404 Medical and Laboratory Equipment				3,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>500,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>500,000</u>	<u>200,000</u>
001 Plant and Machinery			150,000	500,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>155,000</u>	<u>400,000</u>	<u>200,000</u>
A09701 Furniture and Fixtures			<u>155,000</u>	<u>400,000</u>	<u>200,000</u>
001 Furniture & Fixture			155,000	400,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>800,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT				<u>800,000</u>	<u>400,000</u>
A13001 Transport				<u>800,000</u>	<u>400,000</u>
001 Transport				800,000	400,000
District Health Officer Kohistan Lower			13,910,000	16,573,500	11,845,000