

**CU21C17 (13)**  
**HEALTH**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
CHITRAL UPPER	642	356,393,450	117,908,930	207,700,470	8,350,700	216,051,170
<b>TOTAL</b>	<b>642</b>	<b>356,393,450</b>	<b>117,908,930</b>	<b>207,700,470</b>	<b>8,350,700</b>	<b>216,051,170</b>

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<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>216,051,170</b>
<b>Total:</b>	<b>216,051,170</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
073103	TEHSIL HEADQUARTER HOSPITALS	102,281,240	20,011,440
			59,781,960
073104	RURAL HEALTH CENTERS	70,712,710	31,584,700
			38,355,600
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	90,995,180	23,588,620
			62,156,030
074101	ANTI-MALARIA	3,860,270	1,131,660
			2,603,630
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	14,207,270	4,017,650
			9,671,080
076101	ADMINISTRATION	74,336,780	37,574,860
			43,482,870
<b>TOTAL</b>		<b>356,393,450</b>	<b>117,908,930</b>
			<b>216,051,170</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CU6002	District Health Officer Chitral Upper	74,336,780	37,574,860	43,482,870
CU6183	District Health Services Malaria Chitral Upper	3,860,270	1,131,660	2,603,630
CU6184	District Health Services Epi Chitral Upper	14,207,270	4,017,650	9,671,080
CU6187	Basic Health Units Chitral Upper	34,973,810	10,972,680	24,051,250
CU6188	Rural Health Centeres Chitral Upper	57,391,350	8,411,040	30,917,900
CU6189	Tehsil Headquarter Hospital Chitral Chitral Upper	102,281,240	20,011,440	59,781,960
CU6190	Dispensaries Chitral Upper	56,021,370	12,615,940	38,104,780
CU6191	Grant-In-Aid To Akhs P (Rhcs) Chitral Upper	4,683,660	16,206,660	4,800,000
CU6192	Grant-In-Aid To Akhs P (Rhcs) Mastuj Chitral Upper	8,637,700	6,967,000	2,637,700
<b>TOTAL</b>		<b>356,393,450</b>	<b>117,908,930</b>	<b>216,051,170</b>

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>338,833,390</u></b>	<b><u>99,012,400</u></b>	<b><u>207,700,470</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>128,502,870</u></b>	<b><u>38,488,000</u></b>	<b><u>72,675,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>33,966,950</u></b>	<b><u>4,154,000</u></b>	<b><u>21,613,000</u></b>
A01101	Basic Pay Of Officer	33,966,950	4,154,000	21,613,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>94,535,920</u></b>	<b><u>34,334,000</u></b>	<b><u>51,062,000</u></b>
A01151	Basic Pay Other Staff	94,535,920	34,334,000	51,062,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>210,330,520</u></b>	<b><u>60,524,400</u></b>	<b><u>135,025,470</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>192,925,280</u></b>	<b><u>39,133,000</u></b>	<b><u>117,894,060</u></b>
A01202	House Rent Allowance	12,845,000	3,312,000	8,172,000
A01203	Conveyance Allowance	16,682,070	4,416,000	10,614,000
A01207	Washing Allowance	132,590	28,000	81,010
A01208	Dress Allowance	872,170	211,000	551,010
A0120D	Integrated Allowance	5,800		2,010
A0120Q	Fixed Daily Allowance		1,000	
A01217	Medical Allowance	10,160,580	3,046,000	6,464,000
A0121B	Health Professional Allowance	81,263,050	9,072,000	36,587,000
A0121T	Adhoc Relief Allowance 2013	1,299,150	688,000	823,000
A01224	Entertainment Allowance	13,390	3,000	7,000
A01226	Computer Allowance	6,700		4,000
A0122C	Adhoc Relief Allowance - 2015	910,350	467,000	576,000
A0122M	Adhoc Relief Allowance 2016	28,882,560	2,586,000	18,380,000
A0122Y	Ad-hoc Relief Allowance 2017	11,789,220	3,827,000	7,501,000
A01233	Unattractive Area Allowance	13,452,800	3,595,000	8,559,000
A01239	Special allowance	138,510	128,000	88,000
A0123G	Ad-hoc Relief Allowance-2018	11,789,260	3,743,000	7,501,000
A0123P	Ad-hoc Relief Allowance 2019		3,461,000	10,105,030
A01251	Mess Allowance	1,963,900	480,000	1,250,000
A01252	Non Practising Allowance	102,660	15,000	65,000
A01257	RC Allowance	615,520	54,000	564,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>17,405,240</u></b>	<b><u>21,391,400</u></b>	<b><u>17,131,410</u></b>
A01274	Medical Charges	70	700	70
A01275	Rest and recitation allowance	273,830		
A01277	Contingent Paid Staff	6,167,580	21,390,000	6,167,580
A01278	Leave Salary	70		70
A01284	Firewood Allowance	10,963,690	700	10,963,690

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>16,308,890</u></b>	<b><u>15,589,680</u></b>	<b><u>7,632,430</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>128,810</u></b>	<b><u>264,010</u></b>	<b><u>59,810</u></b>
A03201	Postage and Telegraph	44,800	150,000	33,800
A03202	Telephone and Trunk Call	84,010	114,010	26,010
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,965,400</u></b>	<b><u>2,365,400</u></b>	<b><u>1,194,400</u></b>
A03302	Water	10,400	10,400	7,400
A03303	Electricity	395,000	795,000	197,000
A03304	Hot and Cold Weather Charges	1,560,000	1,560,000	990,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>488,000</u></b>	<b><u>700,000</u></b>	<b><u>320,000</u></b>
A03402	Rent for Office Building	488,000	700,000	320,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,463,000</u></b>	<b><u>4,263,000</u></b>	<b><u>1,266,000</u></b>
A03805	Travelling Allowance	1,124,000	2,124,000	536,000
A03806	Transportation of Goods	568,000	568,000	290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	771,000	1,571,000	440,000
<b>A039</b>	<b>GENERAL</b>	<b><u>11,263,680</u></b>	<b><u>7,997,270</u></b>	<b><u>4,792,220</u></b>
A03901	Stationery	124,800	424,800	89,000
A03902	Printing and Publication	62,410	1,454,000	28,910
A03905	Newspapers Periodicals and Books	5,600	5,600	3,000
A03906	Uniforms and Protective Clothing	36,000	44,000	26,300
A03907	Advertising & Publicity	16,000	150,000	10,000
A03919	Payments to Other for Service Rendered	64,000	64,000	30,000
A03927	Purchase of Drug and Medicines	1,760,010	2,660,010	1,580,010
A03942	Cost of Other Stores	980,000	980,000	745,000
A03970	Others	8,214,860	2,214,860	2,280,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>70</u></b>	<b><u>355,750</u></b>	<b><u>70</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>70</u></b>	<b><u>355,750</u></b>	<b><u>70</u></b>

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A04114	Superannuation Encashment of L.P.R	70	355,750	70
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>70</u></b>	<b><u>70</u></b>	<b><u>70</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>70</u></b>	<b><u>70</u></b>	<b><u>70</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	70	70	70
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>290,130</u></b>	<b><u>490,130</u></b>	<b><u>190,130</u></b>
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>190,000</u></b>
A09409	Medical Stocks	50,000	50,000	40,000
A09410	Life Saving Medical Supplies	240,000	240,000	150,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>70</u></b>	<b><u>200,070</u></b>	<b><u>70</u></b>
A09601	Plant and Machinery	70	200,070	70
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>60</u></b>	<b><u>60</u></b>	<b><u>60</u></b>
A09701	Furniture and Fixtures	60	60	60
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>960,900</u></b>	<b><u>2,460,900</u></b>	<b><u>528,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>776,000</u></b>	<b><u>2,276,000</u></b>	<b><u>475,000</u></b>
A13001	Transport	776,000	2,276,000	475,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>132,050</u></b>	<b><u>132,050</u></b>	<b><u>20,050</u></b>
A13101	Machinery and Equipment	132,050	132,050	20,050
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>28,040</u></b>	<b><u>28,040</u></b>	<b><u>17,050</u></b>
A13201	Furniture and Fixture	28,040	28,040	17,050
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>			<b><u>3,100</u></b>
A13303	Other Buildings			3,100
<b>A135</b>	<b>EMBANKMENT AND DRAINAGE</b>	<b><u>24,810</u></b>	<b><u>24,810</u></b>	<b><u>12,800</u></b>

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A13570	Others	24,810	24,810	12,800
<b>NET TOTAL</b>		<b>356,393,450</b>	<b>117,908,930</b>	<b>216,051,170</b>

**CU21C17 (13)  
HEALTH  
SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	87			87	6,926,000
04	78			78	7,212,000
05	225			225	9,080,000
06	17			17	1,624,000
07	10			10	946,000
11	1			1	302,000
12	144			144	24,265,000
14	2			2	707,000
16	18			18	4,653,000
17	48			48	12,153,000
18	8			8	2,821,000
19	3			3	1,649,000
20	1			1	337,000
<b>TOTAL</b>	<b>642</b>			<b>642</b>	<b>72,675,000</b>



**CU21C17 (13)  
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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
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>CU6189</b>	<b>Tehsil Headquarter Hospital Chitral Chitral Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>99,610,000</u></b>	<b><u>16,882,200</u></b>	<b><u>57,955,920</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>78</b>	<b>77</b>	<b><u>29,205,930</u></b>	<b><u>7,140,000</u></b>	<b><u>18,576,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>30</b>	<b>30</b>	<b><u>15,548,150</u></b>	<b><u>3,203,000</u></b>	<b><u>9,893,000</u></b>
A01101	Total Basic Pay Of Officer		30	30	<u>15,548,150</u>	<u>3,203,000</u>	<u>9,893,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	773,600		492,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,344,180		855,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	380,780		242,000
S213	Senior Medical Officer	(BPS-18)	4	4	2,396,340		1,525,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	852,990		542,000
D018	Dental Surgeon	(BPS-17)	2	2	905,720		576,000
M033	Medical Officer	(BPS-17)	5	5	2,641,090		1,681,000
C028	Charge Nurse	(BPS-16)	15	15	6,253,450		3,980,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>48</b>	<b>47</b>	<b><u>13,657,780</u></b>	<b><u>3,937,000</u></b>	<b><u>8,683,000</u></b>
A01151	Total Basic Pay Other Staff		48	47	<u>13,657,780</u>	<u>3,937,000</u>	<u>8,683,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	367,030		233,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	873,040		555,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	11	11	4,436,620		2,823,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	1,080,140		687,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	727,980		463,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	257,630		163,000

**CU21C17 (13)  
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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
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>CU6189</b>	<b>Tehsil Headquarter Hospital Chitral Chitral Upper</b>						
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	369,030		234,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	537,750		342,000
J013	Junior Clerk	(BPS-11)	1	1	475,800		302,000
G013	Generator Operator	(BPS-07)	1	1	207,020		131,000
D112	Driver	(BPS-06)	1	1	203,450		129,000
D007	Dai	(BPS-04)	4	4	864,970		550,000
L002	Laboratory Attendant	(BPS-04)	2	1	335,650		213,000
W004	Ward Orderli	(BPS-04)	7	7	1,360,630		866,000
X001	X-Ray Attendant	(BPS-04)	2	2	234,740		149,000
C057	Chowkidar	(BPS-03)	3	3	481,040		306,000
M010	Mali	(BPS-03)	1	1	304,920		194,000
S162	Sweeper	(BPS-03)	2	2	540,340		343,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>70,404,070</b>	<b>9,742,200</b>	<b>39,379,920</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>67,600,170</b>	<b>9,742,000</b>	<b>36,576,020</b>
A01202	House Rent Allowance				2,844,580	560,000	1,810,000
A01203	Conveyance Allowance				3,785,770	792,000	2,409,000
A01207	Washing Allowance				15,410	2,000	9,000
A01208	Dress Allowance				774,400	188,000	492,000
A01217	Medical Allowance				1,849,160	414,000	1,176,000
A0121B	Health Professional Allowance				25,486,010	3,936,000	8,110,500
A0121T	Adhoc Relief Allowance 2013				361,230	140,000	229,000
A01224	Entertainment Allowance				8,930		5,000
A0122C	Adhoc Relief Allowance - 2015				251,200	96,000	159,000
A0122M	Adhoc Relief Allowance 2016				21,775,220	528,000	13,859,000
A0122Y	Ad-hoc Relief Allowance 2017				2,720,490	714,000	1,731,000
A01233	Unattractive Area Allowance				<u>2,759,280</u>	<u>592,000</u>	<u>1,756,000</u>
001	Unattractive area allowance				2,759,280	592,000	1,756,000
A0123G	Ad-hoc Relief Allowance-2018				<u>2,720,490</u>	<u>714,000</u>	<u>1,731,000</u>
001					2,720,490	714,000	1,731,000
A0123P	Ad-hoc Relief Allowance 2019					557,000	1,669,520

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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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>CU6189 Tehsil Headquarter Hospital Chitral Chitral Upper</b>					
A01251 Mess Allowance			1,963,900	480,000	1,250,000
A01257 RC Allowance			284,100	29,000	180,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,803,900</u></b>	<b><u>200</u></b>	<b><u>2,803,900</u></b>
A01274 Medical Charges			<u>10</u>	<u>100</u>	<u>10</u>
001 Medical Charges			10	100	10
A01277 Contingent Paid Staff			929,880		929,880
A01278 Leave Salary			<u>10</u>		<u>10</u>
001 Leave Salary			10		10
A01284 Firewood Allowance			1,874,000	100	1,874,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,343,200</u></b>	<b><u>2,801,200</u></b>	<b><u>1,681,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>32,000</u></b>	<b><u>80,000</u></b>	<b><u>19,000</u></b>
A03201 Postage and Telegraph			12,000	30,000	9,000
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
001 Telephone and Trunk Call			20,000	50,000	
002 Telephone and Trunk Call Nazim/Naib Nazim					10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>720,000</u></b>	<b><u>770,000</u></b>	<b><u>440,000</u></b>
A03303 Electricity			<u>200,000</u>	<u>250,000</u>	<u>90,000</u>
001 Electricity			200,000	250,000	90,000
A03304 Hot and Cold Weather Charges			<u>520,000</u>	<u>520,000</u>	<u>350,000</u>
001 Firewood			520,000	520,000	350,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>456,000</u></b>	<b><u>456,000</u></b>	<b><u>310,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03806 Transportation of Goods			<u>160,000</u>	<u>160,000</u>	<u>80,000</u>
001 Transportation of Goods			160,000	160,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>96,000</u>	<u>80,000</u>
002 POL Charges			96,000	96,000	80,000

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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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>CU6189 Tehsil Headquarter Hospital Chitral Chitral Upper</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>1,135,200</u></b>	<b><u>1,495,200</u></b>	<b><u>912,000</u></b>
A03901 Stationery			<u>28,800</u>	<u>28,800</u>	<u>20,000</u>
001 Stationery Charges			28,800	28,800	20,000
A03902 Printing and Publication			<u>40,000</u>	<u>400,000</u>	<u>15,000</u>
001 Printing and publication			40,000	400,000	15,000
A03906 Uniforms and Protective Clothing			16,000	16,000	12,000
A03927 Purchase of Drug and Medicines			<u>560,000</u>	<u>560,000</u>	<u>500,000</u>
001 Purchase of Drugs and medicines			560,000	560,000	500,000
A03942 Cost of Other Stores			<u>464,000</u>	<u>464,000</u>	<u>350,000</u>
001 Cost of other Stores			24,000	24,000	20,000
003 Bedding & Clothing			120,000	120,000	80,000
004 Chemicals/Apparatus			160,000	160,000	120,000
005 X-Ray Films			160,000	160,000	130,000
A03970 Others			<u>26,400</u>	<u>26,400</u>	<u>15,000</u>
001 Others			26,400	26,400	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10</u></b>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>20</u></b>	<b><u>20</u></b>	<b><u>20</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10</u></b>

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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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>CU6189 Tehsil Headquarter Hospital Chitral Chitral Upper</b>					
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10</u>	<u>10</u>	<u>10</u>
A09701 Furniture and Fixtures			<u>10</u>	<u>10</u>	<u>10</u>
001 Furniture & Fixture			10	10	10
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>328,000</u>	<u>328,000</u>	<u>145,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>176,000</u>	<u>176,000</u>	<u>120,000</u>
A13001 Transport			<u>176,000</u>	<u>176,000</u>	<u>120,000</u>
001 Transport			176,000	176,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>116,000</u>	<u>116,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>116,000</u>	<u>116,000</u>	<u>10,000</u>
001 Machinery and Equipment			116,000	116,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	20,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>			<u>16,000</u>	<u>16,000</u>	<u>4,000</u>
A13570 Others			<u>16,000</u>	<u>16,000</u>	<u>4,000</u>
003 Token Tax			16,000	16,000	4,000

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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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>CU6189 Tehsil Headquarter Hospital Chitral Chitral Upper</b>					
<b>Tehsil Headquarter Hospital Chitral Chitral Upper</b>			<b>102,281,240</b>	<b>20,011,440</b>	<b>59,781,960</b>

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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
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>CU6188</b>	<b>Rural Health Centeres Chitral Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>55,302,110</b>	<b>6,122,200</b>	<b>29,443,060</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>64</b>	<b>64</b>	<b>20,515,590</b>	<b>2,913,000</b>	<b>13,049,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<b>7,585,840</b>	<b>347,000</b>	<b>4,827,000</b>
A01101	Total Basic Pay Of Officer		17	17	7,585,840	347,000	4,827,000
D018	Dental Surgeon	(BPS-17)	3	3	977,580		622,000
M033	Medical Officer	(BPS-17)	12	12	5,859,380		3,729,000
W023	Woman Medical Officer	(BPS-17)	1	1	301,910		192,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	446,970		284,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>47</b>	<b>47</b>	<b>12,929,750</b>	<b>2,566,000</b>	<b>8,222,000</b>
A01151	Total Basic Pay Other Staff		47	47	12,929,750	2,566,000	8,222,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	70,170		44,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	678,490		431,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	2,155,690		1,372,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	536,680		341,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	70,170		44,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	284,950		181,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	6	6	3,951,280		2,514,000
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	7	7	2,113,260		1,345,000
D112	Driver	(BPS-06)	3	3	352,680		224,000
D007	Dai	(BPS-04)	2	2	427,780		272,000
W004	Ward Orderli	(BPS-04)	3	3	657,870		418,000

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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
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>CU6188</b>	<b>Rural Health Centeres Chitral Upper</b>						
X001	X-Ray Attendant	(BPS-04)	1	1	58,920		37,000
B006	Behishti	(BPS-03)	2	2	246,670		157,000
C057	Chowkidar	(BPS-03)	3	3	412,400		262,000
M010	Mali	(BPS-03)	3	3	383,140		243,000
S162	Sweeper	(BPS-03)	5	5	529,600		337,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>34,786,520</u></b>	<b><u>3,209,200</u></b>	<b><u>16,394,060</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>33,325,670</u></b>	<b><u>3,209,000</u></b>	<b><u>15,207,040</u></b>
A01202	House Rent Allowance				1,782,640	227,000	1,134,000
A01203	Conveyance Allowance				2,242,880	308,000	1,427,000
A01207	Washing Allowance				19,420	8,000	12,000
A01208	Dress Allowance				16,740	5,000	10,000
A01217	Medical Allowance				1,128,060	218,000	718,000
A0121B	Health Professional Allowance				22,067,050	1,008,000	7,022,500
A0121T	Adhoc Relief Allowance 2013				203,410	51,000	129,000
A0122C	Adhoc Relief Allowance - 2015				138,920	36,000	88,000
A0122M	Adhoc Relief Allowance 2016				1,281,000	218,000	815,000
A0122Y	Ad-hoc Relief Allowance 2017				1,281,000	292,000	815,000
A01233	Unattractive Area Allowance				<u>1,883,550</u>	<u>261,000</u>	<u>1,198,000</u>
001	Unattractive area allowance				1,883,550	261,000	1,198,000
A0123G	Ad-hoc Relief Allowance-2018				<u>1,281,000</u>	<u>292,000</u>	<u>815,000</u>
001					1,281,000	292,000	815,000
A0123P	Ad-hoc Relief Allowance 2019					277,000	849,540
A01257	RC Allowance					8,000	174,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,460,850</u></b>	<b><u>200</u></b>	<b><u>1,187,020</u></b>
A01274	Medical Charges				<u>10</u>	<u>100</u>	<u>10</u>
001	Medical Charges				10	100	10
A01275	Rest and recitation allowance				273,830		
A01278	Leave Salary				<u>10</u>		<u>10</u>
001	Leave Salary				10		10
A01284	Firewood Allowance				1,187,000	100	1,187,000



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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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CU6188 Rural Health Centeres Chitral Upper</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,912,400</u></b>	<b><u>2,112,000</u></b>	<b><u>1,328,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,000</u></b>	<b><u>10,000</u></b>	<b><u>3,000</u></b>
A03201 Postage and Telegraph			4,000	10,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>270,000</u></b>	<b><u>320,000</u></b>	<b><u>175,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>80,000</u>	<u>15,000</u>
001 Electricity			30,000	80,000	15,000
A03304 Hot and Cold Weather Charges			<u>240,000</u>	<u>240,000</u>	<u>160,000</u>
001 Firewood			240,000	240,000	160,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>150,000</u></b>
A03805 Travelling Allowance			<u>160,000</u>	<u>160,000</u>	<u>10,000</u>
001 Travelling Allowance			160,000	160,000	10,000
A03806 Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
001 Transportation of Goods			120,000	120,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>160,000</u>	<u>80,000</u>
002 POL Charges			160,000	160,000	80,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,198,400</u></b>	<b><u>1,342,000</u></b>	<b><u>1,000,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery Charges			20,000	20,000	10,000
A03902 Printing and Publication			<u>6,400</u>	<u>150,000</u>	<u>1,000</u>
001 Printing and publication			6,400	150,000	
002 Printing of Teachers Handbook					1,000
A03906 Uniforms and Protective Clothing			12,000	12,000	9,000
A03927 Purchase of Drug and Medicines			<u>760,000</u>	<u>760,000</u>	<u>660,000</u>
001 Purchase of Drugs and medicines			760,000	760,000	660,000
A03942 Cost of Other Stores			<u>380,000</u>	<u>380,000</u>	<u>310,000</u>
001 Cost of other Stores			20,000	380,000	10,000
003 Bedding & Clothing			120,000		80,000
004 Chemicals/Apparatus			120,000		120,000
005 X-Ray Films			120,000		100,000

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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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CU6188 Rural Health Centeres Chitral Upper</b>					
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			20,000	20,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>10</u>	<u>10</u>	<u>10</u>
<b>A041 TOTAL PENSION</b>			<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10</u>	<u>10</u>	<u>10</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>20</u>	<u>20</u>	<u>20</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10</u>	<u>10</u>	<u>10</u>
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10</u>	<u>10</u>	<u>10</u>
A09701 Furniture and Fixtures			<u>10</u>	<u>10</u>	<u>10</u>
001 Furniture & Fixture			10	10	10
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>176,800</u>	<u>176,800</u>	<u>146,800</u>
<b>A130 TOTAL TRANSPORT</b>			<u>144,000</u>	<u>144,000</u>	<u>120,000</u>
A13001 Transport			<u>144,000</u>	<u>144,000</u>	<u>120,000</u>
001 Transport			144,000	144,000	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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CU6188 Rural Health Centeres Chitral Upper</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,000</u>	<u>16,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>16,000</u>	<u>10,000</u>
001 Machinery and Equipment			16,000	16,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>8,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			8,000	8,000	7,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>			<u>8,800</u>	<u>8,800</u>	<u>8,800</u>
A13570 Others			<u>8,800</u>	<u>8,800</u>	<u>8,800</u>
002 Grant-in-aid to SHYDO.					8,800
003 Token Tax			8,800	8,800	
<b>Rural Health Centeres Chitral Upper</b>			<b>57,391,350</b>	<b>8,411,040</b>	<b>30,917,900</b>

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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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CU6191 Grant-In-Aid To Akhs P (Rhcs) Chitral Upper</b>					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,600,000</u>	<u>15,123,000</u>	<u>3,600,000</u>
A012 TOTAL ALLOWANCES			<u>3,600,000</u>	<u>15,123,000</u>	<u>3,600,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,600,000</u>	<u>15,123,000</u>	<u>3,600,000</u>
A01277 Contingent Paid Staff			3,600,000	15,123,000	3,600,000
A03 TOTAL OPERATING EXPENSES			<u>1,083,660</u>	<u>1,083,660</u>	<u>1,200,000</u>
A039 TOTAL GENERAL			<u>1,083,660</u>	<u>1,083,660</u>	<u>1,200,000</u>
A03970 Others			<u>1,083,660</u>	<u>1,083,660</u>	<u>1,200,000</u>
001 Others			1,083,660	1,083,660	1,200,000
<b>Grant-In-Aid To Akhs P (Rhcs) Chitral Upper</b>			<b>4,683,660</b>	<b>16,206,660</b>	<b>4,800,000</b>

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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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CU6192 Grant-In-Aid To Akhs P (Rhcs) Mastuj Chitral Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,637,700</u>	<u>6,267,000</u>	<u>1,637,700</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,637,700</u>	<u>6,267,000</u>	<u>1,637,700</u>
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,637,700</u>	<u>6,267,000</u>	<u>1,637,700</u>
A01277 Contingent Paid Staff			1,637,700	6,267,000	1,637,700
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>7,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
A03970 Others			<u>7,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
001 Others			7,000,000	700,000	1,000,000
<b>Grant-In-Aid To Akhs P (Rhcs) Mastuj Chitral Upper</b>			<b>8,637,700</b>	<b>6,967,000</b>	<b>2,637,700</b>

**CU21C17 (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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>CU6187 Basic Health Units Chitral Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>34,305,330</u></b>	<b><u>9,604,200</u></b>	<b><u>23,574,180</u></b>
<b>A011 TOTAL PAY</b>	<b>79</b>	<b>79</b>	<b><u>12,271,350</u></b>	<b><u>4,622,000</u></b>	<b><u>7,806,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,282,930</u></b>	<b><u>140,000</u></b>	<b><u>2,089,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>3,282,930</u>	<u>140,000</u>	<u>2,089,000</u>
M136 Medical Officer (Cont: Slab-I) (BPS-17)	10	10	3,282,930		2,089,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>69</b>	<b>69</b>	<b><u>8,988,420</u></b>	<b><u>4,482,000</u></b>	<b><u>5,717,000</u></b>
A01151 Total Basic Pay Other Staff	69	69	<u>8,988,420</u>	<u>4,482,000</u>	<u>5,717,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	302,350		192,000
P247 Primary Health Care Technician (MCH) (BPS-12)	10	10	423,890		269,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	19	19	3,275,180		2,084,000
D007 Dai (BPS-04)	10	10	1,159,820		738,000
W004 Ward Orderli (BPS-04)	10	10	1,510,330		961,000
B006 Behishti (BPS-03)	9	9	1,083,920		689,000
C057 Chowkidar (BPS-03)	10	10	1,232,930		784,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>22,033,980</u></b>	<b><u>4,982,200</u></b>	<b><u>15,768,180</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>20,891,960</u></b>	<b><u>4,982,000</u></b>	<b><u>14,626,160</u></b>
A01202 House Rent Allowance			1,320,860	376,000	840,000
A01203 Conveyance Allowance			1,752,690	518,000	1,115,000
A01207 Washing Allowance			21,430	6,000	13,000
A01208 Dress Allowance			21,430	7,000	13,000
A01217 Medical Allowance			1,023,310	350,000	651,000
A0121B Health Professional Allowance			11,167,430	1,448,000	7,108,000
A0121T Adhoc Relief Allowance 2013			190,250	74,000	121,000
A0122C Adhoc Relief Allowance - 2015			131,080	51,000	83,000

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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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>CU6187 Basic Health Units Chitral Upper</b>					
A0122M Adhoc Relief Allowance 2016			1,059,780	347,000	674,000
A0122Y Ad-hoc Relief Allowance 2017			1,338,670	463,000	852,000
A01233 Unattractive Area Allowance			<u>1,388,210</u>	<u>406,000</u>	<u>883,000</u>
001 Unattractive area allowance			1,388,210	406,000	883,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,338,670</u>	<u>463,000</u>	<u>852,000</u>
001			1,338,670	463,000	852,000
A0123P Ad-hoc Relief Allowance 2019				463,000	1,334,160
A01257 RC Allowance			138,150	10,000	87,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,142,020</b></u>	<u><b>200</b></u>	<u><b>1,142,020</b></u>
A01274 Medical Charges			<u>10</u>	<u>100</u>	<u>10</u>
001 Medical Charges			10	100	10
A01278 Leave Salary			<u>10</u>		<u>10</u>
001 Leave Salary			10		10
A01284 Firewood Allowance			1,142,000	100	1,142,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>668,420</b></u>	<u><b>1,368,420</b></u>	<u><b>476,910</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>8,010</b></u>	<u><b>50,010</b></u>	<u><b>7,000</b></u>
A03201 Postage and Telegraph			8,000	50,000	6,000
A03202 Telephone and Trunk Call			<u>10</u>	<u>10</u>	<u>1,000</u>
001 Telephone and Trunk Call			10	10	
002 Telephone and Trunk Call Nazim/Naib Nazim					1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>270,000</b></u>	<u><b>440,000</b></u>	<u><b>222,000</b></u>
A03303 Electricity			<u>30,000</u>	<u>200,000</u>	<u>22,000</u>
001 Electricity			30,000	200,000	22,000
A03304 Hot and Cold Weather Charges			<u>240,000</u>	<u>240,000</u>	<u>200,000</u>
001 Firewood				240,000	200,000
002 Charcoal			240,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>320,000</b></u>	<u><b>320,000</b></u>	<u><b>200,000</b></u>
A03805 Travelling Allowance			<u>240,000</u>	<u>240,000</u>	<u>150,000</u>
001 Travelling Allowance			240,000	240,000	150,000

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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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>CU6187 Basic Health Units Chitral Upper</b>					
A03806 Transportation of Goods			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Transportation of Goods			80,000	80,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>70,410</u></b>	<b><u>558,410</u></b>	<b><u>47,910</u></b>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
001 Stationery Charges			12,000	12,000	9,000
A03902 Printing and Publication			<u>12,000</u>	<u>500,000</u>	<u>8,900</u>
001 Printing and publication			12,000	500,000	
002 Printing of Teachers Handbook					8,900
A03927 Purchase of Drug and Medicines			<u>10</u>	<u>10</u>	<u>10</u>
001 Purchase of Drugs and medicines			10	10	10
A03942 Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001 Cost of other Stores			40,000	40,000	25,000
A03970 Others			<u>6,400</u>	<u>6,400</u>	<u>5,000</u>
001 Others			6,400	6,400	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10</u></b>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>20</u></b>	<b><u>20</u></b>	<b><u>20</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10</u></b>
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10



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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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>CU6187 Basic Health Units Chitral Upper</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10</u>	<u>10</u>	<u>10</u>
A09701 Furniture and Fixtures			<u>10</u>	<u>10</u>	<u>10</u>
001 Furniture & Fixture			10	10	10
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20</u>	<u>20</u>	<u>120</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10</u>	<u>10</u>	<u>10</u>
A13101 Machinery and Equipment			<u>10</u>	<u>10</u>	<u>10</u>
001 Machinery and Equipment			10	10	10
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10</u>	<u>10</u>	<u>10</u>
A13201 Furniture and Fixture			10	10	10
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>100</u>
A13303 Other Buildings					<u>100</u>
001 Other Buildings.					100
<b>Basic Health Units Chitral Upper</b>			<b>34,973,810</b>	<b>10,972,680</b>	<b>24,051,250</b>

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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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>CU6190 Dispensaries Chitral Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>55,212,510</u></b>	<b><u>11,102,200</u></b>	<b><u>37,453,920</u></b>
<b>A011 TOTAL PAY</b>	<b>126</b>	<b>126</b>	<b><u>21,878,730</u></b>	<b><u>5,650,000</u></b>	<b><u>13,921,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>4,977,230</u></b>		<b><u>3,168,000</u></b>
A01101 Total Basic Pay Of Officer	14	14	<u>4,977,230</u>		<u>3,168,000</u>
M033 Medical Officer (BPS-17)	14	14	4,977,230		3,168,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>112</b>	<b>112</b>	<b><u>16,901,500</u></b>	<b><u>5,650,000</u></b>	<b><u>10,753,000</u></b>
A01151 Total Basic Pay Other Staff	112	112	<u>16,901,500</u>	<u>5,650,000</u>	<u>10,753,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	24	24	5,363,520		3,413,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	6	6	1,652,690		1,051,000
D007 Dai (BPS-04)	13	13	1,611,340		1,025,000
W004 Ward Orderli (BPS-04)	25	25	3,115,550		1,983,000
B006 Behishti (BPS-03)	3	3	508,300		323,000
B068 Behishti/Sweeper (BPS-03)	15	15	1,535,620		977,000
C057 Chowkidar (BPS-03)	25	25	2,811,860		1,789,000
S177 Sanitary Petrol (BPS-03)	1	1	302,620		192,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>33,333,780</u></b>	<b><u>5,452,200</u></b>	<b><u>23,532,920</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>31,436,760</u></b>	<b><u>5,452,000</u></b>	<b><u>21,635,900</u></b>
A01202 House Rent Allowance			2,157,880	457,000	1,373,000
A01203 Conveyance Allowance			2,750,920	619,000	1,750,000
A01207 Washing Allowance			58,920	12,000	37,000
A01208 Dress Allowance			56,240	11,000	35,000
A01217 Medical Allowance			1,747,690	426,000	1,112,000
A0121B Health Professional Allowance			15,734,970	1,000,000	10,015,000
A0121T Adhoc Relief Allowance 2013			289,000	115,000	183,000
A0122C Adhoc Relief Allowance - 2015			207,360	81,000	131,000

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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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>CU6190 Dispensaries Chitral Upper</b>					
A0122M Adhoc Relief Allowance 2016			1,637,120	418,000	1,042,000
A0122Y Ad-hoc Relief Allowance 2017			2,075,080	565,000	1,320,000
A01233 Unattractive Area Allowance			<u>2,314,720</u>	<u>483,000</u>	<u>1,473,000</u>
001 Unattractive area allowance			2,314,720	483,000	1,473,000
A01239 Special allowance			<u>138,510</u>	<u>128,000</u>	<u>88,000</u>
001 Special Allowance			138,510	128,000	88,000
A0123G Ad-hoc Relief Allowance-2018			<u>2,075,080</u>	<u>565,000</u>	<u>1,320,000</u>
001			2,075,080	565,000	1,320,000
A0123P Ad-hoc Relief Allowance 2019				565,000	1,633,900
A01257 RC Allowance			193,270	7,000	123,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,897,020</b></u>	<u><b>200</b></u>	<u><b>1,897,020</b></u>
A01274 Medical Charges			<u>10</u>	<u>100</u>	<u>10</u>
001 Medical Charges			10	100	10
A01278 Leave Salary			<u>10</u>		<u>10</u>
001 Leave Salary			10		10
A01284 Firewood Allowance			1,897,000	100	1,897,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>808,800</b></u>	<u><b>1,158,000</b></u>	<u><b>649,800</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>800</b></u>	<u><b>20,000</b></u>	<u><b>800</b></u>
A03201 Postage and Telegraph			800	20,000	800
<b>A033 TOTAL UTILITIES</b>			<u><b>116,000</b></u>	<u><b>246,000</b></u>	<u><b>90,000</b></u>
A03303 Electricity			<u>20,000</u>	<u>150,000</u>	<u>10,000</u>
001 Electricity			20,000	150,000	10,000
A03304 Hot and Cold Weather Charges			<u>96,000</u>	<u>96,000</u>	<u>80,000</u>
001 Firewood			96,000	96,000	80,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>50,000</b></u>
A03402 Rent for Office Building			120,000	120,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>96,000</b></u>	<u><b>96,000</b></u>	<u><b>55,000</b></u>

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**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>CU6190 Dispensaries Chitral Upper</b>					
A03805 Travelling Allowance			<u>56,000</u>	<u>56,000</u>	<u>25,000</u>
001 Travelling Allowance			56,000	56,000	25,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Transportation of Goods			40,000	40,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>476,000</u></b>	<b><u>676,000</u></b>	<b><u>454,000</u></b>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Stationery Charges			8,000	8,000	10,000
A03902 Printing and Publication			<u>4,000</u>	<u>204,000</u>	<u>4,000</u>
001 Printing and publication			4,000	204,000	
002 Printing of Teachers Handbook					4,000
A03927 Purchase of Drug and Medicines			<u>440,000</u>	<u>440,000</u>	<u>420,000</u>
001 Purchase of Drugs and medicines			440,000	440,000	420,000
A03970 Others			<u>24,000</u>	<u>24,000</u>	<u>20,000</u>
001 Others			24,000	24,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>10</u></b>	<b><u>355,690</u></b>	<b><u>10</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>10</u></b>	<b><u>355,690</u></b>	<b><u>10</u></b>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>355,690</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	355,690	10
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>20</u></b>	<b><u>20</u></b>	<b><u>20</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10</u></b>
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10

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HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>CU6190 Dispensaries Chitral Upper</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10</u>	<u>10</u>	<u>10</u>
A09701 Furniture and Fixtures			<u>10</u>	<u>10</u>	<u>10</u>
001 Furniture & Fixture			10	10	10
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20</u>	<u>20</u>	<u>1,020</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10</u>	<u>10</u>	<u>10</u>
A13101 Machinery and Equipment			<u>10</u>	<u>10</u>	<u>10</u>
001 Machinery and Equipment			10	10	10
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10</u>	<u>10</u>	<u>10</u>
A13201 Furniture and Fixture			10	10	10
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
<b>Dispensaries Chitral Upper</b>			<b>56,021,370</b>	<b>12,615,940</b>	<b>38,104,780</b>

**CU21C17 (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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>CU6183 District Health Services Malaria Chitral Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,498,810</u></b>	<b><u>770,200</u></b>	<b><u>2,371,170</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>991,800</u></b>	<b><u>356,000</u></b>	<b><u>631,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>991,800</u></b>	<b><u>356,000</u></b>	<b><u>631,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>991,800</u>	<u>356,000</u>	<u>631,000</u>
C306 Clinical Technician (BPS-12) (Pathology)	1	1	165,300		105,000
P249 Primary Health Care Technician (Multi Purpose)	5	5	826,500		526,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,507,010</u></b>	<b><u>414,200</u></b>	<b><u>1,740,170</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,326,990</u></b>	<b><u>414,000</u></b>	<b><u>1,560,150</u></b>
A01202 House Rent Allowance			194,780	24,000	123,000
A01203 Conveyance Allowance			273,790	35,000	174,000
A01207 Washing Allowance			1,340		10
A01208 Dress Allowance			1,340		10
A0120D Integrated Allowance			1,340		10
A01217 Medical Allowance			160,680	24,000	102,000
A0121B Health Professional Allowance			758,780	160,000	482,000
A0121T Adhoc Relief Allowance 2013			41,410	5,000	26,000
A0122C Adhoc Relief Allowance - 2015			29,190	4,000	18,000
A0122M Adhoc Relief Allowance 2016			175,280	26,000	111,000
A0122Y Ad-hoc Relief Allowance 2017			219,330	36,000	139,000
A01233 Unattractive Area Allowance			<u>250,400</u>	<u>28,000</u>	<u>159,000</u>
001 Unattractive area allowance			250,400	28,000	159,000
A0123G Ad-hoc Relief Allowance-2018			<u>219,330</u>	<u>36,000</u>	<u>139,000</u>
001			219,330	36,000	139,000
A0123P Ad-hoc Relief Allowance 2019				36,000	87,120
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>180,020</u></b>	<b><u>200</u></b>	<b><u>180,020</u></b>
A01274 Medical Charges			<u>10</u>	<u>100</u>	<u>10</u>
001 Medical Charges			10	100	10

**CU21C17 (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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>CU6183 District Health Services Malaria Chitral Upper</b>					
A01278 Leave Salary			<u>10</u>		<u>10</u>
001 Leave Salary			10		10
A01284 Firewood Allowance			180,000	100	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>311,400</u></b>	<b><u>311,400</u></b>	<b><u>192,400</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>47,400</u></b>	<b><u>47,400</u></b>	<b><u>37,400</u></b>
A03302 Water			2,400	2,400	2,400
A03303 Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Electricity			5,000	5,000	5,000
A03304 Hot and Cold Weather Charges			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Firewood			40,000	40,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>60,000</u></b>
A03402 Rent for Office Building			80,000	80,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>128,000</u></b>	<b><u>128,000</u></b>	<b><u>65,000</u></b>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Travelling Allowance			40,000	40,000	30,000
A03806 Transportation of Goods			<u>8,000</u>	<u>8,000</u>	<u>5,000</u>
001 Transportation of Goods			8,000	8,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
002 POL Charges			80,000	80,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>30,000</u></b>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>5,000</u>
001 Stationery Charges			8,000	8,000	5,000
A03919 Payments to Other for Service Rendered			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			40,000	40,000	20,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>5,000</u>
001 Others			8,000	8,000	5,000

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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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>CU6183 District Health Services Malaria Chitral Upper</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>10</u>	<u>10</u>	<u>10</u>
<b>A041 TOTAL PENSION</b>			<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10</u>	<u>10</u>	<u>10</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>50,020</u>	<u>50,020</u>	<u>40,020</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A09409 Medical Stocks			50,000	50,000	40,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10</u>	<u>10</u>	<u>10</u>
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10</u>	<u>10</u>	<u>10</u>
A09701 Furniture and Fixtures			<u>10</u>	<u>10</u>	<u>10</u>
001 Furniture & Fixture			10	10	10
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20</u>	<u>20</u>	<u>20</u>



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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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>CU6183 District Health Services Malaria Chitral Upper</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10</u>	<u>10</u>	<u>10</u>
A13101 Machinery and Equipment			<u>10</u>	<u>10</u>	<u>10</u>
001 Machinery and Equipment			10	10	10
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10</u>	<u>10</u>	<u>10</u>
A13201 Furniture and Fixture			10	10	10
<b>District Health Services Malaria Chitral Upper</b>			<b>3,860,270</b>	<b>1,131,660</b>	<b>2,603,630</b>

**CU21C17 (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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>CU6184 District Health Services Epi Chitral Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,905,810</u></b>	<b><u>3,510,200</u></b>	<b><u>9,502,010</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>6,683,820</u></b>	<b><u>1,635,000</u></b>	<b><u>4,254,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>6,683,820</u></b>	<b><u>1,635,000</u></b>	<b><u>4,254,000</u></b>
A01151 Total Basic Pay Other Staff	24	24	<u>6,683,820</u>	<u>1,635,000</u>	<u>4,254,000</u>
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	20	20	6,066,120		3,861,000
E087 Epi Supervisor (BPS-06)	4	4	617,700		393,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,221,990</u></b>	<b><u>1,875,200</u></b>	<b><u>5,248,010</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,766,300</u></b>	<b><u>1,875,000</u></b>	<b><u>4,792,320</u></b>
A01202 House Rent Allowance			514,330	127,000	327,000
A01203 Conveyance Allowance			736,360	180,000	468,000
A0120Q Fixed Daily Allowance				1,000	
A01217 Medical Allowance			408,400	102,000	259,000
A0121B Health Professional Allowance			2,678,040	680,000	1,704,000
A0121T Adhoc Relief Allowance 2013			121,290	32,000	77,000
A0122C Adhoc Relief Allowance - 2015			86,580	23,000	55,000
A0122M Adhoc Relief Allowance 2016			494,660	122,000	314,000
A0122Y Ad-hoc Relief Allowance 2017			631,870	164,000	402,000
A01233 Unattractive Area Allowance			<u>462,860</u>	<u>116,000</u>	<u>294,000</u>
001 Unattractive area allowance			462,860	116,000	294,000
A0123G Ad-hoc Relief Allowance-2018			<u>631,910</u>	<u>164,000</u>	<u>402,000</u>
001			631,910	164,000	402,000
A0123P Ad-hoc Relief Allowance 2019				164,000	490,320
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>455,690</u></b>	<b><u>200</u></b>	<b><u>455,690</u></b>
A01274 Medical Charges			<u>10</u>	<u>100</u>	<u>10</u>
001 Medical Charges			10	100	10
A01278 Leave Salary			<u>10</u>		<u>10</u>
001 Leave Salary			10		10
A01284 Firewood Allowance			455,670	100	455,670

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**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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>CU6184 District Health Services Epi Chitral Upper</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>245,410</u></b>	<b><u>451,400</u></b>	<b><u>134,020</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>34,000</u></b>	<b><u>3,010</u></b>
A03201 Postage and Telegraph			4,000	10,000	3,000
A03202 Telephone and Trunk Call			<u>24,000</u>	<u>24,000</u>	<u>10</u>
001 Telephone and Trunk Call			24,000	24,000	10
<b>A033 TOTAL UTILITIES</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>25,000</u></b>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Electricity			10,000	10,000	5,000
A03304 Hot and Cold Weather Charges			<u>24,000</u>	<u>24,000</u>	<u>20,000</u>
001 Firewood			24,000	24,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>153,000</u></b>	<b><u>153,000</u></b>	<b><u>86,000</u></b>
A03805 Travelling Allowance			<u>28,000</u>	<u>28,000</u>	<u>21,000</u>
001 Travelling Allowance			28,000	28,000	21,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>15,000</u>
001 Transportation of Goods			40,000	40,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>85,000</u>	<u>85,000</u>	<u>50,000</u>
002 POL Charges			85,000	85,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,410</u></b>	<b><u>230,400</u></b>	<b><u>20,010</u></b>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>5,000</u>
001 Stationery Charges			8,000	8,000	5,000
A03902 Printing and Publication			<u>10</u>	<u>200,000</u>	<u>10</u>
001 Printing and publication			10	200,000	10
A03942 Cost of Other Stores			<u>16,000</u>	<u>16,000</u>	<u>10,000</u>
001 Cost of other Stores			16,000	16,000	10,000
A03970 Others			<u>6,400</u>	<u>6,400</u>	<u>5,000</u>
001 Others			6,400	6,400	5,000

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**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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>CU6184 District Health Services Epi Chitral Upper</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>10</u>	<u>10</u>	<u>10</u>
<b>A041 TOTAL PENSION</b>			<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10</u>	<u>10</u>	<u>10</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>10</u>	<u>10</u>	<u>10</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10</u>	<u>10</u>	<u>10</u>
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>56,020</u>	<u>56,020</u>	<u>35,020</u>
<b>A130 TOTAL TRANSPORT</b>			<u>56,000</u>	<u>56,000</u>	<u>35,000</u>
A13001 Transport			<u>56,000</u>	<u>56,000</u>	<u>35,000</u>
001 Transport			56,000	56,000	35,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10</u>	<u>10</u>	<u>10</u>
A13101 Machinery and Equipment			<u>10</u>	<u>10</u>	<u>10</u>
001 Machinery and Equipment			10	10	10

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**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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>CU6184 District Health Services Epi Chitral Upper</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>10</u></b>
A13201 Furniture and Fixture					10
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>			<b><u>10</u></b>	<b><u>10</u></b>	
A13570 Others			<u>10</u>	<u>10</u>	
003 Token Tax			10	10	
<b>District Health Services Epi Chitral Upper</b>			<b>14,207,270</b>	<b>4,017,650</b>	<b>9,671,080</b>

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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
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CU6002 District Health Officer Chitral Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>71,761,120</u></b>	<b><u>29,631,200</u></b>	<b><u>42,162,510</u></b>
<b>A011 TOTAL PAY</b>	<b>265</b>	<b>266</b>	<b><u>36,955,650</u></b>	<b><u>16,172,000</u></b>	<b><u>14,438,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,572,800</u></b>	<b><u>464,000</u></b>	<b><u>1,636,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>2,572,800</u>	<u>464,000</u>	<u>1,636,000</u>
D086 District Health Officer (BPS-20)	1	1	529,740		337,000
D309 Ddho Tehsil (BPS-19)	1	1	475,290		302,000
C114 Coordinator (BPS-18)	2	2	804,640		512,000
S675 Surveillance Officer (BPS-17)	1	1	150,960		96,000
A057 Assistant (BPS-16)	1	1	402,650		256,000
C082 Computer Operator (BPS-16)	1	1	209,520		133,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>258</b>	<b>259</b>	<b><u>34,382,850</u></b>	<b><u>15,708,000</u></b>	<b><u>12,802,000</u></b>
A01151 Total Basic Pay Other Staff	258	259	<u>34,382,850</u>	<u>15,708,000</u>	<u>12,802,000</u>
S035 Senior Clerk (BPS-14)	1	1	809,200		515,000
P249 Primary Health Care Technician (Multi Purpose)	10	10	1,861,240		1,184,000
L078 Lady Health Supervisor (BPS-07)	8	9	1,280,550		815,000
D112 Driver (BPS-06)	9	9	1,380,490		878,000
L153 Lady Health Worker (BPS-05)	225	225	28,531,170		9,080,000
C057 Chowkidar (BPS-03)	1	1	190,860		121,000
N005 Naib Qasid (BPS-03)	3	1	273,380		174,000
S162 Sweeper (BPS-03)	1	3	55,960		35,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>34,805,470</u></b>	<b><u>13,459,200</u></b>	<b><u>27,724,510</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>30,577,430</u></b>	<b><u>13,459,000</u></b>	<b><u>23,496,470</u></b>
A01202 House Rent Allowance			4,029,930	1,541,000	2,565,000
A01203 Conveyance Allowance			5,139,660	1,964,000	3,271,000

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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

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**CU6002 District Health Officer Chitral Upper**

		Rs	Rs	Rs
A01207	Washing Allowance	16,070		10,000
A01208	Dress Allowance	2,020		1,000
A0120D	Integrated Allowance	4,460		2,000
A01217	Medical Allowance	3,843,280	1,512,000	2,446,000
A0121B	Health Professional Allowance	3,370,770	840,000	2,145,000
A0121T	Adhoc Relief Allowance 2013	92,560	271,000	58,000
A01224	Entertainment Allowance	4,460	3,000	2,000
A01226	Computer Allowance	6,700		4,000
A0122C	Adhoc Relief Allowance - 2015	66,020	176,000	42,000
A0122M	Adhoc Relief Allowance 2016	2,459,500	927,000	1,565,000
A0122Y	Ad-hoc Relief Allowance 2017	3,522,780	1,593,000	2,242,000
A01233	Unattractive Area Allowance	<u>4,393,780</u>	<u>1,709,000</u>	<u>2,796,000</u>
001	Unattractive area allowance	4,393,780	1,709,000	2,796,000
A0123G	Ad-hoc Relief Allowance-2018	<u>3,522,780</u>	<u>1,509,000</u>	<u>2,242,000</u>
001		3,522,780	1,509,000	2,242,000
A0123P	Ad-hoc Relief Allowance 2019		1,399,000	4,040,470
A01252	Non Practising Allowance	102,660	15,000	65,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>4,228,040</u></b>	<b><u>200</u></b>	<b><u>4,228,040</u></b>
A01274	Medical Charges	<u>10</u>	<u>100</u>	<u>10</u>
001	Medical Charges	10	100	10
A01278	Leave Salary	<u>10</u>		<u>10</u>
001	Leave Salary	10		10
A01284	Firewood Allowance	4,228,020	100	4,228,020
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,935,600</u></b>	<b><u>5,603,600</u></b>	<b><u>970,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>56,000</u></b>	<b><u>70,000</u></b>	<b><u>27,000</u></b>
A03201	Postage and Telegraph	16,000	30,000	12,000
A03202	Telephone and Trunk Call	<u>40,000</u>	<u>40,000</u>	<u>15,000</u>
001	Telephone and Trunk Call	40,000	40,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>508,000</u></b>	<b><u>508,000</u></b>	<b><u>205,000</u></b>
A03302	Water	8,000	8,000	5,000
A03303	Electricity	<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Electricity	100,000	100,000	50,000

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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
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CU6002 District Health Officer Chitral Upper</b>					
A03304 Hot and Cold Weather Charges			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
001 Firewood			400,000	400,000	150,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>288,000</u></b>	<b><u>500,000</u></b>	<b><u>210,000</u></b>
A03402 Rent for Office Building			288,000	500,000	210,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>870,000</u></b>	<b><u>2,670,000</u></b>	<b><u>400,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,400,000</u>	<u>150,000</u>
001 Travelling Allowance			400,000	1,400,000	150,000
A03806 Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 Transportation of Goods			120,000	120,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>1,150,000</u>	<u>200,000</u>
002 POL Charges			350,000	1,150,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>213,600</u></b>	<b><u>1,855,600</u></b>	<b><u>128,300</u></b>
A03901 Stationery			<u>40,000</u>	<u>340,000</u>	<u>30,000</u>
001 Stationery Charges			40,000	340,000	30,000
A03905 Newspapers Periodicals and Books			5,600	5,600	3,000
A03906 Uniforms and Protective Clothing			8,000	16,000	5,300
A03907 Advertising & Publicity			<u>16,000</u>	<u>150,000</u>	<u>10,000</u>
001 Advertising and Publicity			16,000	150,000	10,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	10,000
A03927 Purchase of Drug and Medicines				<u>900,000</u>	
001 Purchase of Drugs and medicines				900,000	
A03942 Cost of Other Stores			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Cost of other Stores			80,000	80,000	50,000
A03970 Others			<u>40,000</u>	<u>340,000</u>	<u>20,000</u>
001 Others			40,000	340,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10</u></b>



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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
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CU6002 District Health Officer Chitral Upper</b>					
<b>A041 TOTAL PENSION</b>			<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10</u>	<u>10</u>	<u>10</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>240,020</u>	<u>440,020</u>	<u>150,020</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>240,000</u>	<u>240,000</u>	<u>150,000</u>
A09410 Life Saving Medical Supplies			240,000	240,000	150,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10</u>	<u>200,010</u>	<u>10</u>
A09601 Plant and Machinery			<u>10</u>	<u>200,010</u>	<u>10</u>
001 Plant and Machinery			10	200,010	10
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10</u>	<u>10</u>	<u>10</u>
A09701 Furniture and Fixtures			<u>10</u>	<u>10</u>	<u>10</u>
001 Furniture & Fixture			10	10	10
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>400,020</u>	<u>1,900,020</u>	<u>200,020</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>1,900,000</u>	<u>200,000</u>
A13001 Transport			<u>400,000</u>	<u>1,900,000</u>	<u>200,000</u>
001 Transport			400,000	1,900,000	200,000

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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
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CU6002 District Health Officer Chitral Upper</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10</u>	<u>10</u>	<u>10</u>
A13101 Machinery and Equipment			<u>10</u>	<u>10</u>	<u>10</u>
001 Machinery and Equipment			10	10	10
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10</u>	<u>10</u>	<u>10</u>
A13201 Furniture and Fixture			10	10	10
<b>District Health Officer Chitral Upper</b>			<b>74,336,780</b>	<b>37,574,860</b>	<b>43,482,870</b>