

PA21C17 (13)
HEALTH
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
Kolai Pallas Kohista	107	24,527,000	42,208,760	41,618,400	4,690,000	46,308,400
TOTAL	107	24,527,000	42,208,760	41,618,400	4,690,000	46,308,400

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	Rs	0
Charged:		46,308,400
Voted:		46,308,400
Total:		46,308,400

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101 GENERAL HEALTH SERVICES	4,570,000	2,919,700	3,604,600
073105 BASIC HEALTH UNITS/DISPENSARIES/CLINICS	10,796,000	30,238,140	35,948,800
076101 ADMINISTRATION	9,161,000	9,050,920	6,755,000
TOTAL	24,527,000	42,208,760	46,308,400

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PA6028	District Health Officer Kolai Pallas Kohistan	9,161,000	9,050,920	6,755,000
PA6026	District Health Officer Basic Health Unit	7,354,000	30,227,140	33,919,800
PA6027	District Health Officer TB Control	4,570,000	2,919,700	3,604,600
PA6030	District Health Officer Dispensaries	3,442,000	11,000	2,029,000
TOTAL		24,527,000	42,208,760	46,308,400

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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>19,304,000</u>	<u>27,291,380</u>	<u>41,618,400</u>
A011	PAY	<u>10,230,000</u>	<u>14,025,610</u>	<u>29,385,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,120,000</u>	<u>1,808,440</u>	<u>5,295,000</u>
A01101	Basic Pay Of Officer	4,120,000	1,808,440	5,295,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,110,000</u>	<u>12,217,170</u>	<u>24,090,000</u>
A01151	Basic Pay Other Staff	6,110,000	12,217,170	24,090,000
A012	ALLOWANCES	<u>9,074,000</u>	<u>13,265,770</u>	<u>12,233,400</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,070,000</u>	<u>13,265,770</u>	<u>12,233,400</u>
A01202	House Rent Allowance	1,100,000	966,080	1,252,000
A01203	Conveyance Allowance	1,300,000	1,227,130	1,595,000
A01207	Washing Allowance	6,000	6,900	10,000
A01208	Dress Allowance	6,000	29,950	9,800
A0120D	Integrated Allowance	3,000	100	21,600
A01217	Medical Allowance	1,380,000	1,037,670	1,465,000
A0121T	Adhoc Relief Allowance 2013	360,000	321,880	406,000
A0122C	Adhoc Relief Allowance - 2015	455,000	225,720	410,000
A0122M	Adhoc Relief Allowance 2016	1,040,000	5,586,940	1,440,000
A0122Y	Ad-hoc Relief Allowance 2017	1,080,000	1,399,430	1,715,000
A01233	Unattractive Area Allowance	1,120,000	1,083,380	1,409,000
A0123G	Ad-hoc Relief Allowance-2018	1,220,000	1,380,590	1,880,000
A0123P	Ad-hoc Relief Allowance 2019			620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,000</u>		
A01274	Medical Charges	2,000		
A01278	Leave Salary	2,000		
A03	TOTAL OPERATING EXPENSES	<u>4,253,000</u>	<u>14,185,780</u>	<u>3,760,000</u>
A032	COMMUNICATIONS	<u>28,000</u>	<u>17,300</u>	<u>130,000</u>
A03201	Postage and Telegraph	23,000	16,100	25,000
A03202	Telephone and Trunk Call	5,000	1,200	105,000
A033	UTILITIES	<u>675,000</u>	<u>462,490</u>	<u>630,000</u>
A03303	Electricity	150,000	1,100	160,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03304	Hot and Cold Weather Charges	525,000	461,390	470,000
A035	OPERATING LEASES		<u>4,500,000</u>	
A03506	Medical Machinery and Technical Equipment		4,500,000	
A038	TRAVEL & TRANSPORTATION	<u>1,160,000</u>	<u>1,380,390</u>	<u>1,295,000</u>
A03805	Travelling Allowance	700,000	774,900	685,000
A03806	Transportation of Goods	90,000	48,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	370,000	557,490	490,000
A039	GENERAL	<u>2,390,000</u>	<u>7,825,600</u>	<u>1,705,000</u>
A03901	Stationery	130,000	87,170	110,000
A03902	Printing and Publication	25,000	300	70,000
A03905	Newspapers Periodicals and Books	10,000	100	5,000
A03906	Uniforms and Protective Clothing	15,000	13,000	10,000
A03907	Advertising & Publicity	50,000	44,870	50,000
A03917	Law Charges			100,000
A03927	Purchase of Drug and Medicines	420,000	6,013,000	420,000
A03942	Cost of Other Stores		2,000	
A03970	Others	1,740,000	1,665,160	940,000
A09	TOTAL PHYSICAL ASSETS	<u>930,000</u>	<u>434,630</u>	<u>660,000</u>
A092	COMPUTER EQUIPMENT	<u>350,000</u>	<u>224,530</u>	<u>150,000</u>
A09203	I.T. Equipment	350,000	224,530	150,000
A096	PURCHASE OF PLANT & MACHINERY	<u>330,000</u>	<u>200</u>	<u>180,000</u>
A09601	Plant and Machinery	330,000	200	180,000
A097	PURCHASE FURNITURE & FIXTURE	<u>250,000</u>	<u>209,900</u>	<u>330,000</u>
A09701	Furniture and Fixtures	250,000	209,900	330,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>40,000</u>	<u>296,970</u>	<u>270,000</u>
A130	TRANSPORT	<u>20,000</u>	<u>295,870</u>	<u>120,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	20,000	295,870	120,000
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>1,000</u>	<u>60,000</u>
A13101	Machinery and Equipment	10,000	1,000	60,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>100</u>	<u>90,000</u>
A13201	Furniture and Fixture	10,000	100	90,000
NET TOTAL		24,527,000	42,208,760	46,308,400

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	52			52	6,260,000
06	1			1	180,000
11	1			1	150,000
12	33			33	17,350,000
14	1			1	150,000
16	3			3	570,000
17	12			12	3,000,000
18	3			3	1,165,000
19	1			1	560,000
TOTAL	107			107	29,385,000

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073101 GENERAL HEALTH SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HEALTH SERVICES					
PA6027 District Health Officer TB Control					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,582,000</u>	<u>2,092,300</u>	<u>2,754,600</u>
A011 TOTAL PAY	8	8	<u>1,650,000</u>	<u>1,176,230</u>	<u>1,380,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>350,000</u>	<u>114,450</u>	<u>250,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>350,000</u>	<u>114,450</u>	<u>250,000</u>
M033 Medical Officer (BPS-17)	1	1	350,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,300,000</u>	<u>1,061,780</u>	<u>1,130,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,300,000</u>	<u>1,061,780</u>	<u>1,130,000</u>
C306 Clinical Technician (Pathology) (BPS-12)	1	1	250,000		250,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	250,000		250,000
J013 Junior Clerk (BPS-11)	1	1	220,000		150,000
C057 Chowkidar (BPS-03)	1	1	120,000		120,000
L002 Laboratory Attendant (BPS-03)	1	1	150,000		120,000
S162 Sweeper (BPS-03)	1	1	150,000		120,000
X001 X-Ray Attendant (BPS-03)	1	1	160,000		120,000
A012 TOTAL ALLOWANCES			<u>1,932,000</u>	<u>916,070</u>	<u>1,374,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,932,000</u>	<u>916,070</u>	<u>1,374,600</u>
A01202 House Rent Allowance			220,000	131,200	132,000
A01203 Conveyance Allowance			220,000	173,700	175,000
A01207 Washing Allowance			1,000	3,600	3,600
A01208 Dress Allowance			1,000	3,600	3,600
A0120D Integrated Allowance					5,400
A01217 Medical Allowance			350,000	115,680	115,000
A0121T Adhoc Relief Allowance 2013			80,000	24,910	25,000
A0122C Adhoc Relief Allowance - 2015			90,000	17,350	25,000
A0122M Adhoc Relief Allowance 2016			250,000	88,060	120,000
A0122Y Ad-hoc Relief Allowance 2017			220,000	117,620	120,000

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073101 GENERAL HEALTH SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HEALTH SERVICES					
PA6027 District Health Officer TB Control					
A01233 Unattractive Area Allowance			<u>250,000</u>	<u>122,730</u>	<u>150,000</u>
001 Unattractive area allowance			250,000	122,730	150,000
A0123G Ad-hoc Relief Allowance-2018			<u>250,000</u>	<u>117,620</u>	<u>250,000</u>
001			250,000	117,620	250,000
A0123P Ad-hoc Relief Allowance 2019					250,000
A03 TOTAL OPERATING EXPENSES			<u>988,000</u>	<u>827,400</u>	<u>850,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>1,100</u>	<u>5,000</u>
A03201 Postage and Telegraph			3,000	1,000	5,000
A03202 Telephone and Trunk Call				<u>100</u>	
001 Telephone and Trunk Call				100	
A033 TOTAL UTILITIES			<u>175,000</u>	<u>124,440</u>	<u>80,000</u>
A03303 Electricity			<u>50,000</u>		<u>10,000</u>
001 Electricity			50,000		10,000
A03304 Hot and Cold Weather Charges			<u>125,000</u>	<u>124,440</u>	<u>70,000</u>
001 Firewood			125,000	124,440	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>231,100</u>	<u>295,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>203,100</u>	<u>135,000</u>
001 Travelling Allowance			150,000	203,100	135,000
A03806 Transportation of Goods			<u>40,000</u>	<u>27,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	27,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>1,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	1,000	120,000
A039 TOTAL GENERAL			<u>500,000</u>	<u>470,760</u>	<u>470,000</u>
A03901 Stationery				<u>1,000</u>	
001 Stationery Charges				1,000	
A03902 Printing and Publication				<u>100</u>	
001 Printing and publication				100	
A03927 Purchase of Drug and Medicines			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>

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073101 GENERAL HEALTH SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HEALTH SERVICES					
PA6027 District Health Officer TB Control					
001 Purchase of Drugs and medicines			420,000	420,000	420,000
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>80,000</u>	<u>48,660</u>	<u>50,000</u>
001 Others			80,000	48,660	50,000
District Health Officer TB Control			4,570,000	2,919,700	3,604,600

**PA21C17 (13)
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073105 BASIC HEALTH UNITS/DISPENSARIES/CLINICS

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/CLINICS					
PA6026 District Health Officer Basic Health Unit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,539,000</u>	<u>19,588,240</u>	<u>31,649,800</u>
A011 TOTAL PAY	80	80	<u>3,350,000</u>	<u>12,216,950</u>	<u>24,200,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>450,000</u>	<u>1,063,560</u>	<u>2,500,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>450,000</u>	<u>1,063,560</u>	<u>2,500,000</u>
M033 Medical Officer (BPS-17)	10	10	450,000		2,500,000
A011-2 TOTAL PAY OF OTHER STAFF	70	70	<u>2,900,000</u>	<u>11,153,390</u>	<u>21,700,000</u>
A01151 Total Basic Pay Other Staff	70	70	<u>2,900,000</u>	<u>11,153,390</u>	<u>21,700,000</u>
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	21	21	650,000		4,200,000
P247 Primary Health Care Technician (MCH) (BPS-12)	9	9	650,000		12,500,000
B068 Behishti/Sweeper (BPS-03)	10	10	350,000		1,250,000
C057 Chowkidar (BPS-03)	10	10	350,000		1,250,000
D007 Dai (BPS-03)	10	10	350,000		1,250,000
W004 Ward Orderli (BPS-03)	10	10	550,000		1,250,000
A012 TOTAL ALLOWANCES			<u>3,189,000</u>	<u>7,371,290</u>	<u>7,449,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,187,000</u>	<u>7,371,290</u>	<u>7,449,800</u>
A01202 House Rent Allowance			400,000	746,830	750,000
A01203 Conveyance Allowance			450,000	976,070	950,000
A01207 Washing Allowance			3,000	2,800	2,800
A01208 Dress Allowance			3,000	25,850	2,600
A0120D Integrated Allowance			1,000	100	5,400
A01217 Medical Allowance			550,000	892,790	950,000
A0121T Adhoc Relief Allowance 2013			80,000	273,280	275,000
A0122C Adhoc Relief Allowance - 2015			150,000	189,320	250,000
A0122M Adhoc Relief Allowance 2016			350,000	948,790	950,000
A0122Y Ad-hoc Relief Allowance 2017			400,000	1,217,870	1,215,000

**PA21C17 (13)
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073105 BASIC HEALTH UNITS/DISPENSARIES/CLINICS

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/CLINICS					
PA6026 District Health Officer Basic Health Unit					
A01233 Unattractive Area Allowance			<u>350,000</u>	<u>898,360</u>	<u>899,000</u>
001 Unattractive area allowance			350,000	898,360	899,000
A0123G Ad-hoc Relief Allowance-2018			<u>450,000</u>	<u>1,199,230</u>	<u>1,200,000</u>
001			450,000	1,199,230	1,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>735,000</u>	<u>10,638,800</u>	<u>1,880,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>1,100</u>	<u>105,000</u>
A03201 Postage and Telegraph			5,000	100	5,000
A03202 Telephone and Trunk Call				<u>1,000</u>	<u>100,000</u>
001 Telephone and Trunk Call				1,000	100,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>188,500</u>	<u>350,000</u>
A03303 Electricity			<u>50,000</u>	<u>1,000</u>	<u>100,000</u>
001 Electricity			50,000	1,000	100,000
A03304 Hot and Cold Weather Charges			<u>250,000</u>	<u>187,500</u>	<u>250,000</u>
001 Firewood			250,000	187,500	250,000
A035 TOTAL OPERATING LEASES				<u>4,500,000</u>	
A03506 Medical Machinery and Technical Equipment				4,500,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>291,400</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>286,300</u>	<u>250,000</u>
001 Travelling Allowance			250,000	286,300	250,000
A03806 Transportation of Goods			<u>25,000</u>	<u>5,000</u>	<u>50,000</u>

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073105 BASIC HEALTH UNITS/DISPENSARIES/CLINICS

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/CLINICS					
PA6026 District Health Officer Basic Health Unit					
001 Transportation of Goods			25,000	5,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100	70,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>5,657,800</u>	<u>1,055,000</u>
A03901 Stationery			<u>50,000</u>	<u>26,200</u>	<u>50,000</u>
001 Stationery Charges			50,000	26,200	50,000
A03902 Printing and Publication				<u>100</u>	<u>50,000</u>
001 Printing and publication				100	50,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>1,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	1,000	25,000
A03917 Law Charges					100,000
A03927 Purchase of Drug and Medicines				<u>5,593,000</u>	
001 Purchase of Drugs and medicines				5,593,000	
A03942 Cost of Other Stores				<u>1,000</u>	
001 Cost of other Stores				1,000	
A03970 Others			<u>80,000</u>	<u>36,500</u>	<u>830,000</u>
001 Others			80,000	36,500	80,000
184 Polio Eradication (Carried Over)					750,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>100</u>	<u>160,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>100</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>100</u>	<u>80,000</u>
001 Plant and Machinery			80,000	100	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>80,000</u>
A09701 Furniture and Fixtures					<u>80,000</u>
001 Furniture & Fixture					80,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>230,000</u>

**PA21C17 (13)
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073105 BASIC HEALTH UNITS/DISPENSARIES/CLINICS

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/CLINICS					
PA6026 District Health Officer Basic Health Unit					
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>80,000</u>
A13201 Furniture and Fixture					80,000
District Health Officer Basic Health Unit			7,354,000	30,227,140	33,919,800

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HEALTH**

073105 BASIC HEALTH UNITS/DISPENSARIES/CLINICS

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/CLINICS					
PA6030 District Health Officer Dispensaries					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,442,000</u>	<u>11,000</u>	<u>2,029,000</u>
A011 TOTAL PAY	6	6	<u>1,730,000</u>	<u>2,000</u>	<u>880,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>550,000</u>	<u>1,000</u>	<u>250,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>550,000</u>	<u>1,000</u>	<u>250,000</u>
M033 Medical Officer (BPS-17)	1	1	550,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,180,000</u>	<u>1,000</u>	<u>630,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,180,000</u>	<u>1,000</u>	<u>630,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	350,000		150,000
W003 Ward Aya (BPS-04)	1		250,000		
W004 Ward Orderli (BPS-04)	1		250,000		
C057 Chowkidar (BPS-03)	1	1	180,000		120,000
S162 Sweeper (BPS-03)	1	1	150,000		120,000
W003 Ward Aya (BPS-03)		1			120,000
W004 Ward Orderli (BPS-03)		1			120,000
A012 TOTAL ALLOWANCES			<u>1,712,000</u>	<u>9,000</u>	<u>1,149,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,712,000</u>	<u>9,000</u>	<u>1,149,000</u>
A01202 House Rent Allowance			230,000	1,000	120,000
A01203 Conveyance Allowance			280,000	1,000	120,000
A01207 Washing Allowance			1,000	500	1,800
A01208 Dress Allowance			1,000	500	1,800
A0120D Integrated Allowance					5,400
A01217 Medical Allowance			180,000	1,000	150,000
A0121T Adhoc Relief Allowance 2013			80,000	1,000	50,000
A0122C Adhoc Relief Allowance - 2015			90,000	1,000	60,000
A0122M Adhoc Relief Allowance 2016			220,000		120,000
A0122Y Ad-hoc Relief Allowance 2017			210,000	1,000	130,000

**PA21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/DISPENSARIES/CLINICS

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/CLINICS					
PA6030 District Health Officer Dispensaries					
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>1,200</u>	<u>150,000</u>
001 Unattractive area allowance			200,000	1,200	150,000
A0123G Ad-hoc Relief Allowance-2018			<u>220,000</u>	<u>800</u>	<u>120,000</u>
001			220,000	800	120,000
A0123P Ad-hoc Relief Allowance 2019					120,000
District Health Officer Dispensaries			3,442,000	11,000	2,029,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PA6028 District Health Officer Kolai Pallas Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,741,000</u>	<u>5,599,840</u>	<u>5,185,000</u>
A011 TOTAL PAY	13	13	<u>3,500,000</u>	<u>630,430</u>	<u>2,925,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,770,000</u>	<u>629,430</u>	<u>2,295,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,770,000</u>	629,430	<u>2,295,000</u>
D086 District Health Officer (BPS-19)	1	1	550,000		560,000
C114 Coordinator (BPS-18)	2	2	850,000		850,000
D312 Deputy District Health Officer (BPS-18)	1	1	560,000		315,000
A057 Assistant (BPS-16)		1			215,000
C082 Computer Operator (BPS-16)	1	1	230,000		230,000
O003 Office Assistant (BPS-16)	1		230,000		
S109 Statistical Assistant (BPS-16)	1	1	350,000		125,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>730,000</u>	<u>1,000</u>	<u>630,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>730,000</u>	1,000	<u>630,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		150,000
D112 Driver (BPS-06)	1	1	180,000		180,000
N005 Naib Qasid (BPS-03)	3	3	150,000		150,000
S162 Sweeper (BPS-03)	1	1	150,000		150,000
A012 TOTAL ALLOWANCES			<u>2,241,000</u>	<u>4,969,410</u>	<u>2,260,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,239,000</u>	<u>4,969,410</u>	<u>2,260,000</u>
A01202 House Rent Allowance			250,000	87,050	250,000
A01203 Conveyance Allowance			350,000	76,360	350,000
A01207 Washing Allowance			1,000		1,800
A01208 Dress Allowance			1,000		1,800
A0120D Integrated Allowance			2,000		5,400

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PA6028 District Health Officer Kolai Pallas Kohistan					
A01217 Medical Allowance			300,000	28,200	250,000
A0121T Adhoc Relief Allowance 2013			120,000	22,690	56,000
A0122C Adhoc Relief Allowance - 2015			125,000	18,050	75,000
A0122M Adhoc Relief Allowance 2016			220,000	4,550,090	250,000
A0122Y Ad-hoc Relief Allowance 2017			250,000	62,940	250,000
A01233 Unattractive Area Allowance			<u>320,000</u>	<u>61,090</u>	<u>210,000</u>
001 Unattractive area allowance			320,000	61,090	210,000
A0123G Ad-hoc Relief Allowance-2018			<u>300,000</u>	<u>62,940</u>	<u>310,000</u>
001			300,000	62,940	310,000
A0123P Ad-hoc Relief Allowance 2019					250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>2,530,000</u>	<u>2,719,580</u>	<u>1,030,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>15,100</u>	<u>20,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			<u>5,000</u>	<u>100</u>	<u>5,000</u>
001 Telephone and Trunk Call			5,000	100	5,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>149,550</u>	<u>200,000</u>
A03303 Electricity			<u>50,000</u>	<u>100</u>	<u>50,000</u>
001 Electricity			50,000	100	50,000
A03304 Hot and Cold Weather Charges			<u>150,000</u>	<u>149,450</u>	<u>150,000</u>
001 Firewood			150,000	149,450	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>575,000</u>	<u>857,890</u>	<u>630,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>285,500</u>	<u>300,000</u>
001 Travelling Allowance			300,000	285,500	300,000

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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					
PA6028 District Health Officer Kolai Pallas Kohistan					
A03806 Transportation of Goods			<u>25,000</u>	<u>16,000</u>	<u>30,000</u>
001 Transportation of Goods			25,000	16,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>556,390</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	556,390	300,000
A039 TOTAL GENERAL			<u>1,735,000</u>	<u>1,697,040</u>	<u>180,000</u>
A03901 Stationery			<u>80,000</u>	<u>59,970</u>	<u>60,000</u>
001 Stationery Charges			80,000	59,970	60,000
A03902 Printing and Publication			<u>25,000</u>	<u>100</u>	<u>20,000</u>
001 Printing and publication			25,000	100	20,000
A03905 Newspapers Periodicals and Books			10,000	100	5,000
A03906 Uniforms and Protective Clothing			15,000	13,000	10,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>43,870</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	43,870	25,000
A03970 Others			<u>1,580,000</u>	<u>1,580,000</u>	<u>60,000</u>
001 Others			80,000	80,000	60,000
184 Polio Eradication (Carried Over)			1,500,000	1,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>850,000</u>	<u>434,530</u>	<u>500,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>350,000</u>	<u>224,530</u>	<u>150,000</u>
A09203 I.T. Equipment			350,000	224,530	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>100</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>100</u>	<u>100,000</u>
001 Plant and Machinery			250,000	100	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>209,900</u>	<u>250,000</u>
A09701 Furniture and Fixtures			<u>250,000</u>	<u>209,900</u>	<u>250,000</u>
001 Furniture & Fixture			250,000	209,900	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					
PA6028 District Health Officer Kolai Pallas Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>296,970</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>295,870</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>295,870</u>	<u>20,000</u>
001 Transport			20,000	295,870	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	1,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>100</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	100	10,000
District Health Officer Kolai Pallas Kohistan			9,161,000	9,050,920	6,755,000