

CL21C17 (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
CHITRAL	868	545,815,180	669,918,120	561,010,890	30,813,080	591,823,970
TOTAL	868	545,815,180	669,918,120	561,010,890	30,813,080	591,823,970

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HEALTH**

	Rs
Charged:	0
Voted:	591,823,970
Total:	591,823,970

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101	GENERAL HOSPITAL SERVICES	6,288,630	4,705,070
073103	TEHSIL HEADQUARTER HOSPITALS	163,436,470	168,342,840
073104	RURAL HEALTH CENTERS	74,541,550	55,258,460
073105	BASIC HEALTH UNITS/DISPENSARIES/CLINICS	121,537,710	159,321,430
073201	SPECIAL HOSPITAL SERVICES	11,227,700	11,244,760
074101	ANTI-MALARIA	14,191,970	13,258,260
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	23,787,300	32,728,650
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT	2,676,710	2,843,510
076101	ADMINISTRATION	128,127,140	222,215,140
TOTAL		545,815,180	669,918,120
			591,823,970

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
CL6020	District Health Officer Chitral	128,127,140	222,215,140	153,759,660
CL6028	OTHER HOSPITALS IN CHITRAL	6,288,630	4,705,070	5,287,110
CL6183	District Health Officer (Malaria)	14,191,970	13,258,260	12,656,460
CL6184	District Health Officer (EPI) Chitral	23,787,300	32,728,650	34,464,790
CL6185	DISTRICT TB CONTROL CHITRAL	11,227,700	11,244,760	10,640,530
CL6186	MOTHER & CHILED HEALTH CENTERE	2,676,710	2,843,510	2,769,320
CL6187	BASIC HEALTH UNITS	44,553,100	90,593,820	55,683,350
CL6188	District Health OffRURAL HEALTH CENTERES District Health Officer (RHCs) Chitral	74,541,550	55,258,460	64,402,960
CL6189	THQ Hospital Chitral THQ Hospital Chitral	163,436,470	168,342,840	160,001,930
CL6190	District Health Officer (Dispensaries) District Health Officer (Dispensaries) Chitral	76,984,610	68,727,610	92,157,860
TOTAL		545,815,180	669,918,120	591,823,970

**CL21C17 (13)
HEALTH**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>498,484,090</u>	<u>557,637,530</u>	<u>561,010,890</u>
A011	PAY	<u>222,313,120</u>	<u>244,740,560</u>	<u>263,910,920</u>
A011-1	TOTAL PAY OF OFFICERS	<u>66,462,280</u>	<u>38,159,020</u>	<u>90,526,340</u>
A01101	Basic Pay Of Officer	66,462,280	38,159,020	90,526,340
A011-2	TOTAL PAY OF OTHER STAFF	<u>155,850,840</u>	<u>206,581,540</u>	<u>173,384,580</u>
A01151	Basic Pay Other Staff	155,850,840	206,581,540	173,384,580
A012	ALLOWANCES	<u>276,170,970</u>	<u>312,896,970</u>	<u>297,099,970</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>264,598,890</u>	<u>292,372,720</u>	<u>278,234,770</u>
A01202	House Rent Allowance	20,985,620	26,769,730	23,533,230
A01203	Conveyance Allowance	27,276,350	35,889,030	30,616,810
A01207	Washing Allowance	206,680	179,060	180,400
A01208	Dress Allowance	1,614,920	1,944,960	1,958,010
A0120D	Integrated Allowance	26,400	32,400	32,400
A0120Q	Fixed Daily Allowance		1,080	720
A01217	Medical Allowance	16,396,010	18,148,230	19,588,030
A0121B	Health Professional Allowance	112,707,800	73,434,560	75,612,000
A0121T	Adhoc Relief Allowance 2013	2,394,820	4,760,020	4,705,300
A01224	Entertainment Allowance	28,950	43,500	27,000
A01226	Computer Allowance	18,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015	1,649,200	3,959,900	3,240,690
A0122M	Adhoc Relief Allowance 2016	15,355,480	21,761,640	17,476,200
A0122Y	Ad-hoc Relief Allowance 2017	19,500,610	23,920,940	25,953,500
A01233	Unattractive Area Allowance	21,368,340	26,602,950	23,011,600
A01239	Special allowance	187,660	319,650	255,720
A0123G	Ad-hoc Relief Allowance-2018	19,500,670	23,390,770	25,023,500
A0123P	Ad-hoc Relief Allowance 2019		26,112,600	21,844,000
A01251	Mess Allowance	3,728,330	4,610,400	4,643,000
A01252	Non Practising Allowance	226,360	147,000	180,000
A01257	RC Allowance	1,426,690	308,300	313,660
A01260	Ration Allowance			3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>11,572,080</u>	<u>20,524,250</u>	<u>18,865,200</u>
A01274	Medical Charges	100	1,017,900	100
A01277	Contingent Paid Staff	5,000,000	10,720,850	10,000,000
A01278	Leave Salary	100	100	100
A01284	Firewood Allowance	6,571,880	8,785,400	8,865,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>26,404,290</u>	<u>57,516,610</u>	<u>27,262,720</u>
A032	COMMUNICATIONS	<u>431,000</u>	<u>273,320</u>	<u>263,000</u>
A03201	Postage and Telegraph	104,000	98,000	91,000
A03202	Telephone and Trunk Call	327,000	175,320	172,000
A033	UTILITIES	<u>6,471,000</u>	<u>6,471,000</u>	<u>7,287,510</u>
A03302	Water	21,000	21,000	7,510
A03303	Electricity	1,310,000	1,310,000	1,230,000
A03304	Hot and Cold Weather Charges	5,140,000	5,140,000	6,050,000
A034	OCCUPANCY COSTS	<u>1,749,200</u>	<u>1,799,200</u>	<u>1,869,200</u>
A03402	Rent for Office Building	1,749,200	1,799,200	1,869,200
A036	MOTOR VEHICLES	<u>10,000</u>		<u>100,000</u>
A03603	Registration	10,000		100,000
A038	TRAVEL & TRANSPORTATION	<u>7,140,000</u>	<u>17,290,000</u>	<u>7,435,000</u>
A03805	Travelling Allowance	3,215,000	3,615,000	3,115,000
A03806	Transportation of Goods	1,730,000	10,830,000	1,675,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,195,000	2,845,000	2,645,000
A039	GENERAL	<u>10,603,090</u>	<u>31,683,090</u>	<u>10,308,010</u>
A03901	Stationery	489,000	789,000	539,000
A03902	Printing and Publication	470,000	470,000	445,000
A03903	Conference/Seminars/Workshops/ Symposia	30,000	30,000	60,000
A03905	Newspapers Periodicals and Books	10,000	10,000	10,000
A03906	Uniforms and Protective Clothing	170,000	80,000	85,000
A03907	Advertising & Publicity	540,000	540,000	580,000
A03919	Payments to Other for Service Rendered	300,000	200,000	200,010
A03927	Purchase of Drug and Medicines	5,979,090	18,849,090	5,343,000
A03942	Cost of Other Stores	2,115,000	10,115,000	2,545,000
A03970	Others	500,000	600,000	501,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>351,570</u>	<u>2,338,750</u>	<u>100</u>
A041	PENSION	<u>351,570</u>	<u>2,338,750</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R	351,570	2,338,750	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,400,080</u>	<u>3,900,080</u>	<u>100</u>
A052	GRANTS-DOMESTIC	<u>2,400,080</u>	<u>3,900,080</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,400,080	3,900,080	100
A09	TOTAL PHYSICAL ASSETS	<u>350,150</u>	<u>950,150</u>	<u>350,150</u>
A094	OTHER STORES AND STOCKS	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A09409	Medical Stocks	20,000	20,000	20,000
A09410	Life Saving Medical Supplies	330,000	330,000	330,000
A096	PURCHASE OF PLANT & MACHINERY	<u>80</u>	<u>600,080</u>	<u>80</u>
A09601	Plant and Machinery	80	600,080	80
A097	PURCHASE FURNITURE & FIXTURE	<u>70</u>	<u>70</u>	<u>70</u>
A09701	Furniture and Fixtures	70	70	70
A13	TOTAL REPAIRS AND MAINTENANCE	<u>17,825,000</u>	<u>47,575,000</u>	<u>3,200,010</u>
A130	TRANSPORT	<u>1,810,000</u>	<u>3,460,000</u>	<u>1,910,000</u>
A13001	Transport	1,810,000	3,460,000	1,910,000
A131	MACHINERY AND EQUIPMENT	<u>655,000</u>	<u>13,755,000</u>	<u>860,000</u>
A13101	Machinery and Equipment	655,000	13,755,000	860,000
A132	FURNITURE AND FIXTURE	<u>175,000</u>	<u>175,000</u>	<u>245,000</u>
A13201	Furniture and Fixture	175,000	175,000	245,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>15,000,000</u>	<u>30,000,000</u>	<u>10</u>
A13303	Other Buildings	15,000,000	30,000,000	10
A135	EMBANKMENT AND DRAINAGE	<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A13570	Others	185,000	185,000	185,000
NET TOTAL		545,815,180	669,918,120	591,823,970

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	118			118	21,482,980
04	88			88	17,890,980
05	250			250	41,670,000
06	26			26	4,567,740
07	13			13	2,545,260
11	8			8	1,412,370
12	205			205	79,257,920
14	10			10	4,557,330
16	46			46	15,235,440
17	78			78	57,511,460
18	21			21	12,488,340
19	4			4	4,232,880
20	1			1	1,058,220
TOTAL	868			868	263,910,920

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073101 GENERAL HOSPITAL 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 HOSPITAL SERVICES					
CL6028 OTHER HOSPITALS IN CHITRAL					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,836,610</u>	<u>3,861,290</u>	<u>4,849,090</u>
A011 TOTAL PAY	8	8	<u>2,523,480</u>	<u>1,991,720</u>	<u>2,703,040</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>433,440</u>	<u>657,080</u>	<u>745,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>433,440</u>	<u>657,080</u>	<u>745,000</u>
M033 Medical Officer (BPS-17)	1	1			745,000
M136 Medical Officer (Cont: Slab-I) (BPS-17)			433,440		
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,090,040</u>	<u>1,334,640</u>	<u>1,958,040</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,090,040</u>	<u>1,334,640</u>	<u>1,958,040</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	655,560		673,800
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	734,400		561,600
D112 Driver (BPS-06)	1	1	150,960		157,680
D007 Dai (BPS-04)	1		158,400		
W004 Ward Orderli (BPS-04)	1	1	132,000		137,280
W039 Ward Attendant (BPS-04)		1			163,680
N005 Naib Qasid (BPS-03)	1	1	258,720		264,000
A012 TOTAL ALLOWANCES			<u>3,313,130</u>	<u>1,869,570</u>	<u>2,146,050</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,253,110</u>	<u>1,820,120</u>	<u>2,101,030</u>
A01202 House Rent Allowance			203,930	133,310	150,000
A01203 Conveyance Allowance			275,990	214,570	205,000
A01207 Washing Allowance			1,800	1,800	1,800
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			143,770	108,000	143,770
A0121B Health Professional Allowance			1,464,000	360,000	600,000
A0121T Adhoc Relief Allowance 2013			42,750	43,500	40,700
A0122C Adhoc Relief Allowance - 2015			29,800	30,290	29,000

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073101 GENERAL HOSPITAL 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 HOSPITAL SERVICES					
 CL6028 OTHER HOSPITALS IN CHITRAL					
A0122M Adhoc Relief Allowance 2016			189,850	149,340	150,000
A0122Y Ad-hoc Relief Allowance 2017			322,510	199,170	200,000
A01233 Unattractive Area Allowance			<u>212,400</u>	<u>138,000</u>	<u>145,000</u>
001 Unattractive area allowance			212,400	138,000	145,000
A0123G Ad-hoc Relief Allowance-2018			<u>322,510</u>	<u>199,170</u>	<u>200,000</u>
001			322,510	199,170	200,000
A0123P Ad-hoc Relief Allowance 2019				199,170	190,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01257 RC Allowance			2,400	2,400	4,360
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,020</u>	<u>49,450</u>	<u>45,020</u>
A01274 Medical Charges			<u>10</u>	<u>4,570</u>	<u>10</u>
001 Medical Charges			10	4,570	10
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			60,000	44,870	45,000
A03 TOTAL OPERATING EXPENSES			<u>422,000</u>	<u>412,000</u>	<u>408,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			5,000	5,000	1,000
A033 TOTAL UTILITIES			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03304 Hot and Cold Weather Charges			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
003 Hot & Cold Weather Charges			180,000	180,000	180,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		
A03603 Registration			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000

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073101 GENERAL HOSPITAL 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 HOSPITAL SERVICES					
 CL6028 OTHER HOSPITALS IN CHITRAL					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
002 POL Charges			75,000	75,000	75,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03901 Stationery			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Stationery Charges			7,000	7,000	7,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 conference/seminars				30,000	30,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>401,770</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>401,770</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>401,770</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	401,770	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>10</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000

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073101 GENERAL HOSPITAL 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 HOSPITAL SERVICES					
CL6028 OTHER HOSPITALS IN CHITRAL					
OTHER HOSPITALS IN CHITRAL			6,288,630	4,705,070	5,287,110

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
CL6189 THQ Hospital Chitral THQ Hospital Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>154,274,970</u>	<u>149,071,340</u>	<u>152,001,880</u>
A011 TOTAL PAY	173	174	<u>56,827,380</u>	<u>56,029,970</u>	<u>59,293,900</u>
A011-1 TOTAL PAY OF OFFICERS	73	73	<u>31,020,530</u>	<u>27,418,160</u>	<u>32,003,520</u>
A01101 Total Basic Pay Of Officer	73	73	<u>31,020,530</u>	<u>27,418,160</u>	<u>32,003,520</u>
M037 Medical Superintendent (BPS-19)	1	1	1,039,920		765,420
P358 Principal Medical Officer (BPS-19)	2	2	2,409,240		2,153,040
C056 Children Specialist (BPS-18)	1	1	511,860		511,860
D048 Deputy Medical Superintendent (BPS-18)	1	1	511,870		511,860
G025 Gynaecologist (BPS-18)	1	1	511,860		511,860
M036 Medical Specialist (BPS-18)	1	1	511,860		511,860
P015 Pathologist (BPS-18)	1	1	856,260		890,700
S157 Surgical Specialist (BPS-18)	1	1	511,860		511,860
S213 Senior Medical Officer (BPS-18)	7	7	4,099,850		4,367,940
S214 Senior Dental Surgeon (BPS-18)	2	2	511,870		1,471,440
D018 Dental Surgeon (BPS-17)	4	4	2,435,040		2,092,560
M033 Medical Officer (BPS-17)	11	11	4,881,690		4,850,640
C028 Charge Nurse (BPS-16)	40	40	12,227,350		12,852,480
A011-2 TOTAL PAY OF OTHER STAFF	100	101	<u>25,806,850</u>	<u>28,611,810</u>	<u>27,290,380</u>
A01151 Total Basic Pay Other Staff	100	101	<u>25,806,850</u>	<u>28,611,810</u>	<u>27,290,380</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	217,260		203,220
C301 Clinical Technician (Cardiology) (BPS-12)	2	2	657,840		627,720
C302 Clinical Technician (Dental) (BPS-12)	7	7	2,347,200		2,255,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
CL6189	THQ Hospital Chitral THQ Hospital Chitral						
C304	Clinical Technician (Pharmacy)	(BPS-12)	23	23	8,068,940		9,514,560
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	1,742,400		1,769,280
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,467,900		1,586,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	461,760		423,360
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	661,440		642,240
P247	Primary Health Care Technician (MCH)	(BPS-12)	3	3	1,084,320		1,095,840
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	2	2	434,880		457,920
J013	Junior Clerk	(BPS-11)	3	3	959,400		447,000
G013	Generator Operator	(BPS-07)	1	1	278,280		216,060
D112	Driver	(BPS-06)	2	2	364,640		375,840
D007	Dai	(BPS-04)	8		1,550,320		
L002	Laboratory Attendant	(BPS-04)	3	4	541,440		924,960
W004	Ward Orderli	(BPS-04)	11	11	2,235,490		2,276,640
W039	Ward Attendant	(BPS-04)		8			1,483,680
X001	X-Ray Attendant	(BPS-04)	2	2	315,540		418,920
C057	Chowkidar	(BPS-03)	4	4	422,300		746,160
D060	Dhobi	(BPS-03)	2	2	286,800		296,160
M010	Mali	(BPS-03)	2	2	546,520		326,460
S162	Sweeper	(BPS-03)	8	8	1,162,180		1,203,360
A012	TOTAL ALLOWANCES				97,447,590	93,041,370	92,707,980
A012-1	TOTAL REGULAR ALLOWANCES				91,124,300	80,649,590	81,307,960
A01202	House Rent Allowance				5,400,330	4,865,810	5,637,020
A01203	Conveyance Allowance				7,187,030	6,920,690	7,482,200
A01207	Washing Allowance				29,240	29,100	30,000

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HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
CL6189 THQ Hospital Chitral THQ Hospital Chitral					
A01208 Dress Allowance			1,470,150	1,813,980	1,827,000
A01217 Medical Allowance			3,510,500	3,354,710	3,600,680
A0121B Health Professional Allowance			48,383,510	32,380,410	32,022,000
A0121T Adhoc Relief Allowance 2013			685,770	1,136,120	1,155,000
A01224 Entertainment Allowance			16,950	32,500	16,500
A0122C Adhoc Relief Allowance - 2015			476,900	847,450	820,500
A0122M Adhoc Relief Allowance 2016			4,128,630	4,174,730	4,029,060
A0122Y Ad-hoc Relief Allowance 2017			5,164,660	5,571,140	5,500,000
A01233 Unattractive Area Allowance			<u>5,238,300</u>	<u>4,911,330</u>	<u>4,800,000</u>
001 Unattractive area allowance			5,238,300	4,911,330	4,800,000
A0123G Ad-hoc Relief Allowance-2018			<u>5,164,660</u>	<u>5,605,270</u>	<u>5,500,000</u>
001			5,164,660	5,605,270	5,500,000
A0123P Ad-hoc Relief Allowance 2019				4,249,320	4,110,000
A01251 Mess Allowance			3,728,330	4,610,400	4,643,000
A01257 RC Allowance			539,340	146,630	135,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,323,290</u>	<u>12,391,780</u>	<u>11,400,020</u>
A01274 Medical Charges			<u>10</u>	<u>281,500</u>	<u>10</u>
001 Medical Charges			10	281,500	10
A01277 Contingent Paid Staff			5,000,000	10,720,850	10,000,000
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			1,323,270	1,389,420	1,400,000
A03 TOTAL OPERATING EXPENSES			<u>6,690,000</u>	<u>7,650,000</u>	<u>7,080,010</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,010</u>
A03302 Water					10
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000

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HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
CL6189 THQ Hospital Chitral THQ Hospital Chitral					
A03304 Hot and Cold Weather Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
003 Hot & Cold Weather Charges			1,500,000	1,500,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>2,300,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Travelling Allowance			550,000	550,000	550,000
A03806 Transportation of Goods			<u>300,000</u>	<u>1,300,000</u>	<u>300,000</u>
001 Transportation of Goods			300,000	1,300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
002 POL Charges			450,000	450,000	450,000
A039 TOTAL GENERAL			<u>3,320,000</u>	<u>3,280,000</u>	<u>3,710,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	100,000	100,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			50,000	10,000	10,000
A03927 Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
001 Purchase of Drugs and medicines			1,650,000	1,650,000	1,650,000
A03942 Cost of Other Stores			<u>1,220,000</u>	<u>1,220,000</u>	<u>1,650,000</u>
001 Cost of other Stores			50,000	1,220,000	150,000
003 Bedding & Clothing			370,000		500,000
004 Chemicals/Apparatus			400,000		500,000
005 X-Ray Films			400,000		500,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>351,480</u>	<u>351,480</u>	<u>10</u>
A041 TOTAL PENSION			<u>351,480</u>	<u>351,480</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>351,480</u>	<u>351,480</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			351,480	351,480	10

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HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
CL6189 THQ Hospital Chitral THQ Hospital Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>10</u>
001 Fin: Asstt:			1,200,000	1,200,000	10
A09 TOTAL PHYSICAL ASSETS			<u>20</u>	<u>20</u>	<u>20</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>920,000</u>	<u>10,070,000</u>	<u>920,000</u>
A130 TOTAL TRANSPORT			<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
A13001 Transport			<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
001 Transport			470,000	470,000	470,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>9,500,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>350,000</u>	<u>9,500,000</u>	<u>350,000</u>
001 Machinery and Equipment			350,000	9,500,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
CL6189 THQ Hospital Chitral THQ Hospital Chitral					
A13201 Furniture and Fixture			50,000	50,000	50,000
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13570 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
003 Token Tax			50,000	50,000	50,000
THQ Hospital Chitral THQ Hospital Chitral			163,436,470	168,342,840	160,001,930

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
CL6188	District Health OffRURAL HEALTH CENTERES District Health Officer (RHCs) Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,010,510</u>	<u>46,231,120</u>	<u>60,676,920</u>
A011	TOTAL PAY		95	95	<u>36,118,470</u>	<u>20,454,200</u>	<u>32,705,900</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>15,451,490</u>	<u>3,588,200</u>	<u>15,043,680</u>
A01101	Total Basic Pay Of Officer		35	35	<u>15,451,490</u>	<u>3,588,200</u>	<u>15,043,680</u>
M033	Medical Officer	(BPS-18)	2	2	1,402,560		1,023,720
D018	Dental Surgeon	(BPS-17)	3	3	1,314,120		1,272,720
M033	Medical Officer	(BPS-17)	26	26	10,778,450		10,689,840
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	2	2	949,680		1,004,880
W023	Woman Medical Officer	(BPS-17)	1	1	405,840		433,440
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	600,840		619,080
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>20,666,980</u>	<u>16,866,000</u>	<u>17,662,220</u>
A01151	Total Basic Pay Other Staff		60	60	<u>20,666,980</u>	<u>16,866,000</u>	<u>17,662,220</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	540,180		554,220
C302	Clinical Technician (Dental)	(BPS-12)	3	3	912,060		1,026,840
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	2,897,820		807,840
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	721,440		1,026,840
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	574,560		554,400
P247	Primary Health Care Technician (MCH)	(BPS-12)	10	10	6,639,450		3,825,500
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	10	10	3,342,110		3,825,500

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL6188 District Health Officer (RHCs) Chitral					
O014 Operator (BPS-07)	1	1	347,820		355,140
D112 Driver (BPS-06)	3	3	474,090		525,600
D007 Dai (BPS-04)	3		690,050		
D016 Dental Attendant (BPS-04)	2	2	265,800		277,080
W004 Ward Orderli (BPS-04)	5	5	1,105,430		1,826,500
W039 Ward Attendant (BPS-04)		3			714,000
B006 Behishti (BPS-03)	2	2	331,590		400,380
B068 Behishti/Sweeper (BPS-03)	1	1	122,340		122,340
C057 Chowkidar (BPS-03)	3	3	554,370		639,420
M010 Mali (BPS-03)	3	3	515,040		566,040
S162 Sweeper (BPS-03)	4	4	632,830		614,580
A012 TOTAL ALLOWANCES			<u>34,892,040</u>	<u>25,776,920</u>	<u>27,971,020</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,182,810</u>	<u>25,112,070</u>	<u>27,296,000</u>
A01202 House Rent Allowance			2,863,540	1,622,330	1,750,000
A01203 Conveyance Allowance			3,602,860	2,196,350	2,400,000
A01207 Washing Allowance			31,190	34,500	34,200
A01208 Dress Allowance			26,890	22,500	22,800
A01217 Medical Allowance			1,812,060	1,410,450	1,500,000
A0121B Health Professional Allowance			16,030,000	9,906,430	11,000,000
A0121T Adhoc Relief Allowance 2013			480,000	356,780	375,000
A0122C Adhoc Relief Allowance - 2015			223,150	249,110	265,000
A0122M Adhoc Relief Allowance 2016			2,057,750	1,552,010	1,665,000
A0122Y Ad-hoc Relief Allowance 2017			2,057,750	2,044,840	2,200,000
A01233 Unattractive Area Allowance			<u>2,500,000</u>	<u>1,810,170</u>	<u>1,910,000</u>
001 Unattractive area allowance			2,500,000	1,810,170	1,910,000
A0123G Ad-hoc Relief Allowance-2018			<u>2,057,750</u>	<u>2,044,840</u>	<u>2,200,000</u>
001			2,057,750	2,044,840	2,200,000
A0123P Ad-hoc Relief Allowance 2019				1,774,030	1,876,000
A01257 RC Allowance			439,870	87,730	98,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>709,230</u>	<u>664,850</u>	<u>675,020</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL6188 District Health OffRURAL HEALTH CENTERES District Health Officer (RHCs) Chitral					
A01274 Medical Charges			<u>10</u>	<u>10</u>	<u>10</u>
001 Medical Charges			10	10	10
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			709,210	664,830	675,000
A03 TOTAL OPERATING EXPENSES			<u>3,241,000</u>	<u>4,766,000</u>	<u>3,386,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
003 Hot & Cold Weather Charges			450,000	450,000	500,000
A036 TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603 Registration					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>2,280,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>300,000</u>	<u>1,830,000</u>	<u>300,000</u>
001 Transportation of Goods			300,000	1,830,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002 POL Charges			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>1,935,000</u>	<u>1,930,000</u>	<u>1,930,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL6188 District Health OffRURAL HEALTH CENTERES District Health Officer (RHCs) Chitral					
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	100,000	100,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03906 Uniforms and Protective Clothing			20,000	15,000	15,000
A03927 Purchase of Drug and Medicines			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Purchase of Drugs and medicines			1,200,000	1,200,000	1,200,000
A03942 Cost of Other Stores			<u>485,000</u>	<u>485,000</u>	<u>485,000</u>
001 Cost of other Stores			35,000	485,000	35,000
003 Bedding & Clothing			150,000		150,000
004 Chemicals/Apparatus			150,000		150,000
005 X-Ray Films			150,000		150,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>21,310</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>21,310</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>21,310</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	21,310	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>10</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<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
A09 TOTAL PHYSICAL ASSETS			<u>20</u>	<u>20</u>	<u>20</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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

**CL21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL6188 District Health OffRURAL HEALTH CENTERES District Health Officer (RHCs) Chitral					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>4,240,000</u>	<u>340,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Transport			200,000	200,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>3,990,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>3,990,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	3,990,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13570 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
003 Token Tax			30,000	30,000	30,000
District Health OffRURAL HEALTH CENTERES District Health Officer (RHCs) Chitral			74,541,550	55,258,460	64,402,960

**CL21C17 (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					
CL6187 BASIC HEALTH UNITS					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,326,620</u>	<u>71,968,220</u>	<u>53,986,310</u>
A011 TOTAL PAY	74	74	<u>16,085,180</u>	<u>22,729,060</u>	<u>27,956,680</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>4,623,270</u>	<u>795,520</u>	<u>4,574,640</u>
A01101 Total Basic Pay Of Officer	11	11	<u>4,623,270</u>	<u>795,520</u>	<u>4,574,640</u>
M033 Medical Officer (BPS-17)	11	11	4,623,270		4,574,640
A011-2 TOTAL PAY OF OTHER STAFF	63	63	<u>11,461,910</u>	<u>21,933,540</u>	<u>23,382,040</u>
A01151 Total Basic Pay Other Staff	63	63	<u>11,461,910</u>	<u>21,933,540</u>	<u>23,382,040</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	3	3	609,660		1,381,860
P247 Primary Health Care Technician (MCH) (BPS-12)	9	9	539,820		1,172,800
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	15	15	3,884,750		12,939,940
D007 Dai (BPS-04)	9		1,477,040		
W039 Ward Attendant (BPS-04)		9			2,123,520
B006 Behishti (BPS-03)	9	9	1,457,070		2,123,520
C057 Chowkidar (BPS-03)	9	9	1,570,150		1,820,000
W004 Ward Orderli (BPS-03)	9	9	1,923,420		1,820,400
A012 TOTAL ALLOWANCES			<u>25,241,440</u>	<u>49,239,160</u>	<u>26,029,630</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,689,080</u>	<u>48,402,500</u>	<u>25,189,610</u>
A01202 House Rent Allowance			1,717,570	6,223,480	1,950,000
A01203 Conveyance Allowance			2,279,080	8,402,610	2,610,000
A01207 Washing Allowance			27,860	29,660	31,500
A01208 Dress Allowance			27,860	31,080	33,110
A01217 Medical Allowance			1,330,640	1,642,950	1,725,000
A0121B Health Professional Allowance			12,044,000	6,457,870	7,100,000
A0121T Adhoc Relief Allowance 2013			247,380	401,510	435,000
A0122C Adhoc Relief Allowance - 2015			170,440	943,570	300,000

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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					
CL6187 BASIC HEALTH UNITS					
A0122M Adhoc Relief Allowance 2016			1,378,060	5,792,000	1,850,000
A0122Y Ad-hoc Relief Allowance 2017			1,740,710	2,253,690	2,400,000
A01233 Unattractive Area Allowance			<u>1,805,140</u>	<u>6,382,080</u>	<u>2,000,000</u>
001 Unattractive area allowance			1,805,140	6,382,080	2,000,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,740,710</u>	<u>2,253,690</u>	<u>2,400,000</u>
001			1,740,710	2,253,690	2,400,000
A0123P Ad-hoc Relief Allowance 2019				7,552,790	2,315,000
A01257 RC Allowance			179,630	35,520	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>552,360</u>	<u>836,660</u>	<u>840,020</u>
A01274 Medical Charges			<u>10</u>	<u>10</u>	<u>10</u>
001 Medical Charges			10	10	10
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			552,340	836,640	840,000
A03 TOTAL OPERATING EXPENSES			<u>1,916,450</u>	<u>17,036,450</u>	<u>1,517,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			10,000	10,000	1,000
A033 TOTAL UTILITIES			<u>450,000</u>	<u>450,000</u>	<u>600,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
003 Hot & Cold Weather Charges			350,000	350,000	500,000
A034 TOTAL OCCUPANCY COSTS					<u>120,000</u>
A03402 Rent for Office Building					120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>3,350,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000

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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					
CL6187 BASIC HEALTH UNITS					
A03806 Transportation of Goods			<u>350,000</u>	<u>3,100,000</u>	<u>350,000</u>
001 Transportation of Goods			350,000	3,100,000	350,000
A039 TOTAL GENERAL			<u>856,450</u>	<u>13,226,450</u>	<u>196,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>35,000</u>
001 Printing and publication			60,000	60,000	35,000
A03927 Purchase of Drug and Medicines			<u>636,450</u>	<u>13,006,450</u>	<u>1,000</u>
001 Purchase of Drugs and medicines			636,450	13,006,450	1,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	100,000	
003 Bedding & Clothing					100,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>279,130</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>279,130</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>279,130</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	279,130	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>10</u>
001 Fin: Asstt:			1,200,000	1,200,000	10
A09 TOTAL PHYSICAL ASSETS			<u>20</u>	<u>20</u>	<u>20</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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

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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					
CL6187 BASIC HEALTH UNITS					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>180,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	80,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			30,000	30,000	100,000
BASIC HEALTH UNITS			44,553,100	90,593,820	55,683,350

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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						
CL6190	District Health Officer (Dispensaries) District Health Officer (Dispensaries) Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,528,370</u>	<u>60,608,250</u>	<u>88,541,620</u>
A011	TOTAL PAY		128	128	<u>29,980,280</u>	<u>30,209,130</u>	<u>56,297,270</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>7,338,210</u>		<u>31,000,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>7,338,210</u>		<u>31,000,000</u>
M033	Medical Officer	(BPS-17)	17	17	7,338,210		31,000,000
A011-2	TOTAL PAY OF OTHER STAFF		111	111	<u>22,642,070</u>	<u>30,209,130</u>	<u>25,297,270</u>
A01151	Total Basic Pay Other Staff		111	111	<u>22,642,070</u>	<u>30,209,130</u>	<u>25,297,270</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	22	22	6,896,510		8,715,550
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	7	7	2,392,550		2,629,020
D007	Dai	(BPS-04)	16		2,390,140		
W004	Ward Orderli	(BPS-04)	22	23	3,920,800		4,313,640
W039	Ward Attendant	(BPS-04)		16			2,565,960
B006	Behishti	(BPS-03)	5	5	854,100		885,000
B068	Behishti/Sweeper	(BPS-03)	13	12	1,916,820		1,886,820
C057	Chowkidar	(BPS-03)	22	22	3,538,610		3,609,420
S162	Sweeper	(BPS-03)	1	1	122,340		122,340
S177	Sanitary Petrol	(BPS-03)	3	3	610,200		569,520
A012	TOTAL ALLOWANCES				<u>43,548,090</u>	<u>30,399,120</u>	<u>32,244,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,592,100</u>	<u>29,164,190</u>	<u>31,086,330</u>
A01202	House Rent Allowance				2,923,600	2,492,610	3,160,210
A01203	Conveyance Allowance				3,727,090	3,345,620	3,991,080
A01207	Washing Allowance				79,830	63,000	65,000
A01208	Dress Allowance				76,200	60,000	60,600

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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					
CL6190 District Health Officer (Dispensaries) District Health Officer (Dispensaries) Chitral					
A01217 Medical Allowance			2,367,850	2,333,180	2,572,580
A0121B Health Professional Allowance			21,318,550	5,414,520	5,500,000
A0121T Adhoc Relief Allowance 2013			391,550	619,000	625,000
A0122C Adhoc Relief Allowance - 2015			280,930	434,280	440,000
A0122M Adhoc Relief Allowance 2016			2,218,050	2,297,150	2,381,640
A0122Y Ad-hoc Relief Allowance 2017			2,811,420	3,043,680	3,100,000
A01233 Unattractive Area Allowance			<u>3,136,100</u>	<u>2,644,070</u>	<u>2,700,000</u>
001 Unattractive area allowance			3,136,100	2,644,070	2,700,000
A01239 Special allowance			<u>187,660</u>	<u>319,650</u>	<u>255,720</u>
001 Special Allowance			187,660	319,650	255,720
A0123G Ad-hoc Relief Allowance-2018			<u>2,811,420</u>	<u>3,043,640</u>	<u>3,100,000</u>
001			2,811,420	3,043,640	3,100,000
A0123P Ad-hoc Relief Allowance 2019				3,019,570	3,100,000
A01257 RC Allowance			261,850	34,220	34,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>955,990</u>	<u>1,234,930</u>	<u>1,158,020</u>
A01274 Medical Charges			<u>10</u>	<u>77,070</u>	<u>10</u>
001 Medical Charges			10	77,070	10
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			955,970	1,157,850	1,158,000
A03 TOTAL OPERATING EXPENSES			<u>3,366,200</u>	<u>7,186,200</u>	<u>3,526,200</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>440,000</u>	<u>440,000</u>	<u>600,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			<u>340,000</u>	<u>340,000</u>	<u>500,000</u>
003 Hot & Cold Weather Charges			340,000	340,000	500,000

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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					
CL6190 District Health Officer (Dispensaries) District Health Officer (Dispensaries) Chitral					
A034 TOTAL OCCUPANCY COSTS			<u>891,200</u>	<u>891,200</u>	<u>891,200</u>
A03402 Rent for Office Building			891,200	891,200	891,200
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>4,470,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03806 Transportation of Goods			<u>400,000</u>	<u>4,220,000</u>	<u>400,000</u>
001 Transportation of Goods			400,000	4,220,000	400,000
A039 TOTAL GENERAL			<u>1,380,000</u>	<u>1,380,000</u>	<u>1,380,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Purchase of Drugs and medicines			1,200,000	1,200,000	1,200,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>243,130</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>243,130</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>243,130</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	243,130	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>600,010</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>600,010</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>600,010</u>	<u>10</u>
001 Fin: Asstt:			10	600,010	10

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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					
CL6190 District Health Officer (Dispensaries) District Health Officer (Dispensaries) Chitral					
A09 TOTAL PHYSICAL ASSETS			<u>20</u>	<u>20</u>	<u>20</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
District Health Officer (Dispensaries)			76,984,610	68,727,610	92,157,860
District Health Officer (Dispensaries) Chitral					

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073201 SPECIAL HOSPITAL 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					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
CL6185 DISTRICT TB CONTROL CHITRAL					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,525,680</u>	<u>7,949,540</u>	<u>7,498,510</u>
A011 TOTAL PAY	15	15	<u>3,683,860</u>	<u>3,874,470</u>	<u>3,767,590</u>
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,683,860</u>	<u>3,874,470</u>	<u>3,767,590</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,683,860</u>	<u>3,874,470</u>	<u>3,767,590</u>
S035 Senior Clerk (BPS-14)	1	1	405,660		418,530
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	321,240		331,800
C306 Clinical Technician (Pathology) (BPS-12)	1	1	342,360		352,920
C307 Clinical Technician (Radiology) (BPS-12)	2	2	621,360		642,480
J034 Junior Clerk Cum Store Keeper (BPS-12)	1	1	337,150		201,630
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2	2	473,520		595,420
J013 Junior Clerk (BPS-11)	1	1	191,950		201,630
D112 Driver (BPS-06)	1	1	126,340		157,140
L002 Laboratory Attendant (BPS-04)	1	1	236,860		242,360
B006 Behishti (BPS-03)	1	1	138,080		112,340
C057 Chowkidar (BPS-03)	1	1	138,080		142,370
N005 Naib Qasid (BPS-03)	1	1	213,180		218,020
S162 Sweeper (BPS-03)	1	1	138,080		150,950
S035 Senior Clerk Class IV (Contract)				3,874,470	
A012 TOTAL ALLOWANCES			<u>4,841,820</u>	<u>4,075,070</u>	<u>3,730,920</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,721,800</u>	<u>3,591,040</u>	<u>3,624,900</u>
A01202 House Rent Allowance			379,620	309,130	310,000
A01203 Conveyance Allowance			440,500	427,310	430,000

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HEALTH**

073201 SPECIAL HOSPITAL 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

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES

CL6185 DISTRICT TB CONTROL CHITRAL

		Rs	Rs	Rs
A01207	Washing Allowance	5,400	4,500	3,750
A01208	Dress Allowance	5,400	4,500	3,750
A0120D	Integrated Allowance	5,400	5,400	5,400
A01217	Medical Allowance	292,150	261,000	255,000
A0121B	Health Professional Allowance	1,872,000	720,000	730,000
A0121T	Adhoc Relief Allowance 2013	83,710	76,040	77,000
A0122C	Adhoc Relief Allowance - 2015	58,640	53,930	54,000
A0122M	Adhoc Relief Allowance 2016	342,960	288,830	290,000
A0122Y	Ad-hoc Relief Allowance 2017	420,010	381,290	380,000
A01233	Unattractive Area Allowance	<u>360,000</u>	<u>295,800</u>	<u>290,000</u>
001	Unattractive area allowance	360,000	295,800	290,000
A0123G	Ad-hoc Relief Allowance-2018	<u>420,010</u>	<u>382,410</u>	<u>380,000</u>
001		420,010	382,410	380,000
A0123P	Ad-hoc Relief Allowance 2019		380,900	380,000
A01252	Non Practising Allowance	36,000		36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>120,020</u>	<u>484,030</u>	<u>106,020</u>
A01274	Medical Charges	<u>10</u>	<u>378,810</u>	<u>10</u>
001	Medical Charges	10	378,810	10
A01278	Leave Salary	<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary	10	10	10
A01284	Firewood Allowance	120,000	105,210	106,000
A03	TOTAL OPERATING EXPENSES	<u>2,302,000</u>	<u>2,401,000</u>	<u>2,482,000</u>
A032	TOTAL COMMUNICATIONS	<u>12,000</u>	<u>6,000</u>	<u>12,000</u>
A03201	Postage and Telegraph	12,000	6,000	12,000
A033	TOTAL UTILITIES	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity	80,000	80,000	80,000
A03304	Hot and Cold Weather Charges	<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
003	Hot & Cold Weather Charges	420,000	420,000	420,000

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073201 SPECIAL HOSPITAL 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					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
CL6185 DISTRICT TB CONTROL CHITRAL					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>900,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>450,000</u>	<u>450,000</u>
002 POL Charges			300,000	450,000	450,000
A039 TOTAL GENERAL			<u>1,040,000</u>	<u>995,000</u>	<u>1,070,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			60,000	60,000	60,000
A03903 Conference/Seminars/Workshops/ Symposia					<u>30,000</u>
001 conference/seminars					30,000
A03906 Uniforms and Protective Clothing			80,000	35,000	40,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
001 Advertising and Publicity			40,000	40,000	80,000
A03927 Purchase of Drug and Medicines			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Purchase of Drugs and medicines			800,000	800,000	800,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>344,210</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>344,210</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>344,210</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	344,210	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>10</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>10</u>	<u>10</u>

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073201 SPECIAL HOSPITAL 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					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
CL6185 DISTRICT TB CONTROL CHITRAL					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>550,000</u>	<u>660,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>450,000</u>	<u>350,000</u>
A13001 Transport			<u>300,000</u>	<u>450,000</u>	<u>350,000</u>
001 Transport			300,000	450,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>250,000</u>
001 Machinery and Equipment			40,000	40,000	250,000
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13570 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
003 Token Tax			60,000	60,000	60,000
DISTRICT TB CONTROL CHITRAL			11,227,700	11,244,760	10,640,530

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CL6183 District Health Officer (Malaria					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,800,430</u>	<u>11,866,720</u>	<u>11,315,420</u>
A011 TOTAL PAY	18	18	<u>6,364,300</u>	<u>5,721,360</u>	<u>5,487,900</u>
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>6,364,300</u>	<u>5,721,360</u>	<u>5,487,900</u>
A01151 Total Basic Pay Other Staff	18	18	<u>6,364,300</u>	<u>5,721,360</u>	<u>5,487,900</u>
C306 Clinical Technician (Pathology) (BPS-12)	2	2	900,000		800,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	9	9	3,958,080		3,150,000
S127 Store Keeper (BPS-11)		1			147,540
S127 Store Keeper (BPS-07)	1		186,660		
L002 Laboratory Attendant (BPS-04)	1	1	252,100		258,120
C057 Chowkidar (BPS-03)	1	1	221,760		227,040
N005 Naib Qasid (BPS-03)	1	1	248,160		253,440
P051 Porter (BPS-03)	2	2	475,200		485,760
P383 Pump Mechanic (BPS-03)	1	1	122,340		166,000
A012 TOTAL ALLOWANCES			<u>6,436,130</u>	<u>6,145,360</u>	<u>5,827,520</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,256,110</u>	<u>5,995,940</u>	<u>5,677,500</u>
A01202 House Rent Allowance			523,670	435,120	415,000
A01203 Conveyance Allowance			736,090	611,120	590,000
A01207 Washing Allowance			3,600	5,400	4,050
A01208 Dress Allowance			3,600	5,400	4,050
A0120D Integrated Allowance			3,600	5,400	5,400
A01217 Medical Allowance			432,000	378,000	354,000
A0121B Health Professional Allowance			2,040,000	1,800,000	1,700,000
A0121T Adhoc Relief Allowance 2013			111,310	104,680	100,000
A0122C Adhoc Relief Allowance - 2015			78,480	72,730	70,000
A0122M Adhoc Relief Allowance 2016			471,240	433,270	410,000
A0122Y Ad-hoc Relief Allowance 2017			589,660	572,140	540,000
A01233 Unattractive Area Allowance			<u>673,200</u>	<u>428,400</u>	<u>405,000</u>

**CL21C17 (13)
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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CL6183 District Health Officer (Malaria)					
001 Unattractive area allowance			673,200	428,400	405,000
A0123G Ad-hoc Relief Allowance-2018			<u>589,660</u>	<u>572,140</u>	<u>540,000</u>
001			589,660	572,140	540,000
A0123P Ad-hoc Relief Allowance 2019				572,140	540,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>180,020</u>	<u>149,420</u>	<u>150,020</u>
A01274 Medical Charges			<u>10</u>	<u>10</u>	<u>10</u>
001 Medical Charges			10	10	10
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			180,000	149,400	150,000
A03 TOTAL OPERATING EXPENSES			<u>1,336,500</u>	<u>1,336,500</u>	<u>1,286,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
A03201 Postage and Telegraph			5,500	5,500	5,500
A033 TOTAL UTILITIES			<u>333,000</u>	<u>333,000</u>	<u>311,500</u>
A03302 Water			3,000	3,000	1,500
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			30,000	30,000	10,000
A03304 Hot and Cold Weather Charges			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
003 Hot & Cold Weather Charges			300,000	300,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A03402 Rent for Office Building			248,000	248,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>485,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001 Transportation of Goods			50,000	50,000	35,000

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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
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CL6183 District Health Officer (Malaria)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002 POL Charges			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>236,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Payments to Others for Service Rendered			200,000	200,000	200,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>16,000</u>
001 Others			30,000	30,000	16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>10</u>	<u>10</u>
A041 TOTAL PENSION			<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
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>10</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<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
A09 TOTAL PHYSICAL ASSETS			<u>20,020</u>	<u>20,020</u>	<u>20,020</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09409 Medical Stocks			20,000	20,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10</u>	<u>10</u>	<u>10</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
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CL6183 District Health Officer (Malaria)					
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
District Health Officer (Malaria)			14,191,970	13,258,260	12,656,460

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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
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
CL6184	District Health Officer (EPI) Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				22,311,770	30,916,800	33,092,260
A011	TOTAL PAY		37	37	11,001,270	13,914,150	15,044,520
A011-2	TOTAL PAY OF OTHER STAFF		37	37	11,001,270	13,914,150	15,044,520
A01151	Total Basic Pay Other Staff		37	37	11,001,270	13,914,150	15,044,520
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	30	30	9,785,380		13,920,000
J013	Junior Clerk	(BPS-11)	1	1	219,480		219,480
E087	Epi Supervisor	(BPS-06)	6	6	996,410		905,040
A012	TOTAL ALLOWANCES				11,310,500	17,002,650	18,047,740
A012-1	TOTAL REGULAR ALLOWANCES				11,034,090	16,600,340	17,643,720
A01202	House Rent Allowance				838,740	1,016,160	1,085,000
A01203	Conveyance Allowance				1,200,810	1,430,520	1,530,000
A0120Q	Fixed Daily Allowance					1,080	720
A01217	Medical Allowance				666,000	810,000	865,000
A0121B	Health Professional Allowance				4,367,210	6,561,330	7,000,000
A0121T	Adhoc Relief Allowance 2013				197,790	312,350	312,000
A0122C	Adhoc Relief Allowance - 2015				141,180	221,720	220,000
A0122M	Adhoc Relief Allowance 2016				806,660	1,063,090	1,160,000
A0122Y	Ad-hoc Relief Allowance 2017				1,030,420	1,391,410	1,497,000
A01233	Unattractive Area Allowance				<u>754,800</u>	<u>1,009,800</u>	<u>980,000</u>
001	Unattractive area allowance				754,800	1,009,800	980,000
A0123G	Ad-hoc Relief Allowance-2018				<u>1,030,480</u>	<u>1,391,470</u>	<u>1,497,000</u>
001					1,030,480	1,391,470	1,497,000
A0123P	Ad-hoc Relief Allowance 2019					1,391,410	1,497,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				276,410	402,310	404,020
A01274	Medical Charges				<u>10</u>	<u>36,270</u>	<u>10</u>
001	Medical Charges				10	36,270	10
A01278	Leave Salary				<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary				10	10	10

**CL21C17 (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
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
CL6184 District Health Officer (EPI) Chitral					
A01284 Firewood Allowance			276,390	366,030	404,000
A03 TOTAL OPERATING EXPENSES			<u>1,330,500</u>	<u>1,230,500</u>	<u>1,227,500</u>
A032 TOTAL COMMUNICATIONS			<u>55,500</u>	<u>55,500</u>	<u>47,500</u>
A03201 Postage and Telegraph			5,500	5,500	5,500
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>42,000</u>
001 Telephone and Trunk Call			50,000	50,000	42,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>530,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Electricity			50,000	50,000	30,000
A03304 Hot and Cold Weather Charges			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
003 Hot & Cold Weather Charges			450,000	450,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>570,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	300,000	300,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transportation of Goods			50,000	50,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
002 POL Charges			220,000	220,000	220,000
A039 TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>100,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	15,000	15,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cost of other Stores			30,000	30,000	30,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Others			10,000	10,000	5,000

**CL21C17 (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
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
CL6184 District Health Officer (EPI) Chitral					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			10	436,330	10
A041 TOTAL PENSION			10	436,330	10
A04114 Superannuation Encashment of L.P.R			10	436,330	10
001 Superannuation Encashment of L.P.R			10	436,330	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			10	10	10
A052 TOTAL GRANTS-DOMESTIC			10	10	10
A05216 Fin. Assis. to the families of G. Serv. who expire			10	10	10
001 Fin: Asstt:			10	10	10
A09 TOTAL PHYSICAL ASSETS			10	10	10
A096 TOTAL PURCHASE OF PLANT & MACHINERY			10	10	10
A09601 Plant and Machinery			10	10	10
001 Plant and Machinery			10	10	10
A13 TOTAL REPAIRS AND MAINTENANCE			145,000	145,000	145,000
A130 TOTAL TRANSPORT			110,000	110,000	110,000
A13001 Transport			110,000	110,000	110,000
001 Transport			110,000	110,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			15,000	15,000	15,000
A13101 Machinery and Equipment			15,000	15,000	15,000
001 Machinery and Equipment			15,000	15,000	15,000
A135 TOTAL EMBANKMENT AND DRAINAGE			20,000	20,000	20,000

**CL21C17 (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
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
CL6184 District Health Officer (EPI) Chitral					
A13570 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
003 Token Tax			20,000	20,000	20,000
District Health Officer (EPI) Chitral			23,787,300	32,728,650	34,464,790

**CL21C17 (13)
HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
CL6186 MOTHER & CHILED HEALTH CENTERE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,564,030</u>	<u>1,680,830</u>	<u>1,719,280</u>
A011 TOTAL PAY	4	4	<u>853,680</u>	<u>837,810</u>	<u>879,840</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>853,680</u>	<u>837,810</u>	<u>879,840</u>
A01151 Total Basic Pay Other Staff	4	4	<u>853,680</u>	<u>837,810</u>	<u>879,840</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	407,520		419,040
D007 Dai (BPS-04)	1		159,360		
W039 Ward Attendant (BPS-04)		1			164,640
C057 Chowkidar (BPS-03)	1	1	159,780		164,460
S162 Sweeper (BPS-03)	1	1	127,020		131,700
A012 TOTAL ALLOWANCES			<u>710,350</u>	<u>843,020</u>	<u>839,440</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>680,330</u>	<u>798,240</u>	<u>809,420</u>
A01202 House Rent Allowance			74,920	73,850	76,000
A01203 Conveyance Allowance			98,530	98,530	98,530
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			1,800	3,600	3,600
A01217 Medical Allowance			72,000	72,000	72,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			15,390	15,590	15,600
A0122C Adhoc Relief Allowance - 2015			12,190	11,030	12,190
A0122M Adhoc Relief Allowance 2016			64,000	65,300	65,500
A0122Y Ad-hoc Relief Allowance 2017			66,350	83,780	86,500
A01233 Unattractive Area Allowance			<u>81,600</u>	<u>81,600</u>	<u>81,600</u>
001 Unattractive area allowance			81,600	81,600	81,600
A0123G Ad-hoc Relief Allowance-2018			<u>66,350</u>	<u>83,780</u>	<u>86,500</u>
001			66,350	83,780	86,500
A0123P Ad-hoc Relief Allowance 2019				83,780	86,000
A01257 RC Allowance			3,600	1,800	1,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,020</u>	<u>44,780</u>	<u>30,020</u>

**CL21C17 (13)
HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
CL6186 MOTHER & CHILED HEALTH CENTERE					
A01274 Medical Charges			<u>10</u>	<u>14,890</u>	<u>10</u>
001 Medical Charges			10	14,890	10
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			30,000	29,880	30,000
A03 TOTAL OPERATING EXPENSES			<u>1,112,640</u>	<u>1,162,640</u>	<u>1,050,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>203,000</u>	<u>203,000</u>	<u>161,000</u>
A03302 Water			3,000	3,000	1,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Electricity			50,000	50,000	10,000
A03304 Hot and Cold Weather Charges			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
003 Hot & Cold Weather Charges			150,000	150,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
A03402 Rent for Office Building			250,000	300,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>95,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Travelling Allowance			65,000	65,000	65,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transportation of Goods			30,000	30,000	10,000
A039 TOTAL GENERAL			<u>559,640</u>	<u>559,640</u>	<u>559,000</u>
A03901 Stationery			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Stationery Charges			7,000	7,000	7,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
CL6186 MOTHER & CHILED HEALTH CENTERE					
A03927 Purchase of Drug and Medicines			<u>492,640</u>	<u>492,640</u>	<u>492,000</u>
001 Purchase of Drugs and medicines			492,640	492,640	492,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cost of other Stores			30,000	30,000	30,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>10</u>	<u>10</u>
A041 TOTAL PENSION			<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
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>10</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<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
A09 TOTAL PHYSICAL ASSETS			<u>20</u>	<u>20</u>	<u>20</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
MOTHER & CHILED HEALTH CENTERE			2,676,710	2,843,510	2,769,320

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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					
CL6020 District Health Officer Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>107,305,100</u>	<u>173,483,420</u>	<u>147,329,600</u>
A011 TOTAL PAY	316	315	<u>58,875,220</u>	<u>88,978,690</u>	<u>59,774,280</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>7,595,340</u>	<u>5,700,060</u>	<u>7,159,500</u>
A01101 Total Basic Pay Of Officer	13	13	<u>7,595,340</u>	<u>5,700,060</u>	<u>7,159,500</u>
D086 District Health Officer (BPS-20)	1	1	1,424,220		1,058,220
D309 Ddho Tehsil (BPS-19)	1	1	1,277,820		1,314,420
C114 Coordinator (BPS-18)	4	4	2,163,300		2,175,240
O007 Office Superintendent (BPS-17)	1	1	405,840		441,900
S675 Surveillance Officer (BPS-17)	1	1	405,840		405,840
A057 Assistant (BPS-16)	2	2	1,082,520		873,360
C082 Computer Operator (BPS-16)	2	2	563,280		599,760
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	272,520		290,760
A011-2 TOTAL PAY OF OTHER STAFF	303	302	<u>51,279,880</u>	<u>83,278,630</u>	<u>52,614,780</u>
A01151 Total Basic Pay Other Staff	303	302	<u>51,279,880</u>	<u>83,278,630</u>	<u>52,614,780</u>
S035 Senior Clerk (BPS-14)	3	3	2,175,540		1,325,700
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	16	16	3,079,380		3,386,880
J013 Junior Clerk (BPS-11)	2	2	766,320		396,720
L078 Lady Health Supervisor (BPS-07)	12	11	2,065,680		1,974,060
D112 Driver (BPS-06)	13	13	1,422,310		2,446,440
L153 Lady Health Worker (BPS-05)	250	250	40,372,110		41,670,000
C057 Chowkidar (BPS-03)	2	2	513,120		523,680
N005 Naib Qasid (BPS-03)	4	4	735,000		754,920
S162 Sweeper (BPS-03)	1	1	150,420		136,380

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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					
CL6020 District Health Officer Chitral					
A012 TOTAL ALLOWANCES			<u>48,429,880</u>	<u>84,504,730</u>	<u>87,555,320</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>46,065,160</u>	<u>80,238,690</u>	<u>83,498,300</u>
A01202 House Rent Allowance			6,059,700	9,597,930	9,000,000
A01203 Conveyance Allowance			7,728,370	12,241,710	11,280,000
A01207 Washing Allowance			24,160	7,500	6,500
A01208 Dress Allowance			3,020	3,900	3,100
A0120D Integrated Allowance			12,000	16,200	16,200
A01217 Medical Allowance			5,769,040	7,777,940	8,500,000
A0121B Health Professional Allowance			5,068,530	9,714,000	9,840,000
A0121T Adhoc Relief Allowance 2013			139,170	1,694,450	1,570,000
A01224 Entertainment Allowance			12,000	11,000	10,500
A01226 Computer Allowance			18,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			177,490	1,095,790	1,030,000
A0122M Adhoc Relief Allowance 2016			3,698,280	5,945,920	5,475,000
A0122Y Ad-hoc Relief Allowance 2017			5,297,120	8,379,800	10,050,000
A01233 Unattractive Area Allowance			<u>6,606,800</u>	<u>8,901,700</u>	<u>9,700,000</u>
001 Unattractive area allowance			6,606,800	8,901,700	9,700,000
A0123G Ad-hoc Relief Allowance-2018			<u>5,297,120</u>	<u>7,814,360</u>	<u>9,120,000</u>
001			5,297,120	7,814,360	9,120,000
A0123P Ad-hoc Relief Allowance 2019				6,889,490	7,750,000
A01252 Non Practising Allowance			154,360	111,000	108,000
A01260 Ration Allowance					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,364,720</u>	<u>4,266,040</u>	<u>4,057,020</u>
A01274 Medical Charges			<u>10</u>	<u>224,760</u>	<u>10</u>
001 Medical Charges			10	224,760	10
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			2,364,700	4,041,270	4,057,000
A03 TOTAL OPERATING EXPENSES			<u>4,687,000</u>	<u>14,335,320</u>	<u>5,300,010</u>
A032 TOTAL COMMUNICATIONS			<u>257,000</u>	<u>105,320</u>	<u>110,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			<u>227,000</u>	<u>75,320</u>	<u>80,000</u>

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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					
CL6020 District Health Officer Chitral					
001 Telephone and Trunk Call			227,000	75,320	80,000
A033 TOTAL UTILITIES			<u>1,315,000</u>	<u>1,315,000</u>	<u>1,805,000</u>
A03302 Water			15,000	15,000	5,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
003 Hot & Cold Weather Charges			1,000,000	1,000,000	1,500,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			360,000	360,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>2,650,000</u>	<u>1,950,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,300,000</u>	<u>800,000</u>
001 Travelling Allowance			800,000	1,300,000	800,000
A03806 Transportation of Goods			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transportation of Goods			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
002 POL Charges			700,000	1,200,000	1,000,000
A039 TOTAL GENERAL			<u>1,105,000</u>	<u>9,905,000</u>	<u>1,075,010</u>
A03901 Stationery			<u>150,000</u>	<u>450,000</u>	<u>200,000</u>
001 Stationery Charges			150,000	450,000	200,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity			500,000	500,000	500,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>		<u>10</u>
001 Payments to Others for Service Rendered			100,000		10
A03927 Purchase of Drug and Medicines				<u>500,000</u>	
001 Purchase of Drugs and medicines				500,000	
A03942 Cost of Other Stores			<u>250,000</u>	<u>8,250,000</u>	<u>250,000</u>

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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					
CL6020 District Health Officer Chitral					
001 Cost of other Stores			250,000	250,000	
010 Cost of Drugs/Medicines & Vaccines					100,000
034 Oxygen Filling				8,000,000	
060 Strychnine Hydrochloride					150,000
A03970 Others			<u>80,000</u>	<u>180,000</u>	<u>100,000</u>
001 Others			80,000	180,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>261,370</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>261,370</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>261,370</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	261,370	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>900,010</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>900,010</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>900,010</u>	<u>10</u>
001 Fin: Asstt:			10	900,010	10
A09 TOTAL PHYSICAL ASSETS			<u>330,020</u>	<u>930,020</u>	<u>330,020</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A09410 Life Saving Medical Supplies			330,000	330,000	330,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10</u>	<u>600,010</u>	<u>10</u>
A09601 Plant and Machinery			<u>10</u>	<u>600,010</u>	<u>10</u>
001 Plant and Machinery			10	600,010	10
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10</u>	<u>10</u>	<u>10</u>
A09701 Furniture and Fixtures			<u>10</u>	<u>10</u>	<u>10</u>

**CL21C17 (13)
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					
CL6020 District Health Officer Chitral					
001 Furniture & Fixture			10	10	10
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,805,000</u>	<u>32,305,000</u>	<u>800,010</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>2,200,000</u>	<u>700,000</u>
A13001 Transport			<u>700,000</u>	<u>2,200,000</u>	<u>700,000</u>
001 Transport			700,000	2,200,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001 Machinery and Equipment			50,000	50,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>15,000,000</u>	<u>30,000,000</u>	<u>10</u>
A13303 Other Buildings			<u>15,000,000</u>	<u>30,000,000</u>	<u>10</u>
009 Petty Repair			15,000,000	30,000,000	10
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13570 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
003 Token Tax			25,000	25,000	25,000
District Health Officer Chitral			128,127,140	222,215,140	153,759,660