

**KD21C17 (13)**  
**HEALTH**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
KOHISTAN	394	182,959,280	166,543,280	170,843,360	15,586,630	186,429,990
<b>TOTAL</b>	<b>394</b>	<b>182,959,280</b>	<b>166,543,280</b>	<b>170,843,360</b>	<b>15,586,630</b>	<b>186,429,990</b>

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	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>186,429,990</b>
<b>Total:</b>	<b>186,429,990</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
073101	MOTHER & CHILD CARE	3,282,790	4,001,190	3,243,030
073104	RURAL HEALTH CENTERS	35,079,250	32,465,200	38,992,110
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	59,069,150	50,710,390	60,248,330
073201	SPECIAL HOSPITAL SERVICES	3,967,090	1,569,450	2,633,980
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION	31,981,870	32,238,750	35,571,870
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT	1,990,000	5,544,040	3,791,930
076101	ADMINISTRATION	47,589,130	40,014,260	41,948,740
<b>TOTAL</b>		<b>182,959,280</b>	<b>166,543,280</b>	<b>186,429,990</b>

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**KD21C17 (13)  
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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
KD6119	DHO (EPI) KOHISTAN	31,981,870	32,238,750	35,571,870
KD6020	District Health Officer Kohistan	47,589,130	40,014,260	41,948,740
KD6041	EDO (H)OTH HOSP:GOTTR	1,785,200	2,150,100	1,430,100
KD6042	Other Hospitals Leporsory	1,497,590	1,851,090	1,812,930
KD6138	DISTRICT TB CONTROL OFFICER	3,967,090	1,569,450	2,633,980
KD6139	RURAL HEALTH CENTER KOHISTAN	35,079,250	32,465,200	38,992,110
KD6140	BASIC HEALTH UNIT KOHISTAN	47,674,440	40,836,030	47,800,110
KD6141	DISPENSARY KOHISTAN	11,394,710	9,874,360	12,448,220
KD6142	HEALTH FACILITY PREVENTIVE (FIELD STAFF)	1,990,000	5,544,040	3,791,930
<b>TOTAL</b>		<b>182,959,280</b>	<b>166,543,280</b>	<b>186,429,990</b>

**KD21C17 (13)**  
**HEALTH**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>157,172,280</u></b>	<b><u>137,298,900</u></b>	<b><u>170,843,360</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>81,035,900</u></b>	<b><u>62,733,320</u></b>	<b><u>96,276,780</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>20,184,120</u></b>	<b><u>12,271,290</u></b>	<b><u>20,650,000</u></b>
A01101	Basic Pay Of Officer	20,184,120	12,271,290	20,650,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>60,851,780</u></b>	<b><u>50,462,030</u></b>	<b><u>75,626,780</u></b>
A01151	Basic Pay Other Staff	60,851,780	50,462,030	75,626,780
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>76,136,380</u></b>	<b><u>74,565,580</u></b>	<b><u>74,566,580</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>73,784,380</u></b>	<b><u>74,565,580</u></b>	<b><u>74,566,580</u></b>
A01202	House Rent Allowance	5,004,080	5,290,900	5,291,900
A01203	Conveyance Allowance	6,529,850	6,549,100	6,549,100
A01207	Washing Allowance	41,810	5,400	149,400
A01208	Dress Allowance	41,810	38,940	38,940
A0120D	Integrated Allowance	21,600	5,400	5,400
A01217	Medical Allowance	4,214,250	4,070,480	3,926,480
A0121B	Health Professional Allowance	31,163,550	30,774,540	30,774,540
A0121T	Adhoc Relief Allowance 2013	1,274,830	1,159,440	1,159,440
A01224	Entertainment Allowance	19,200	6,000	6,000
A01226	Computer Allowance	36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015	976,240	824,740	824,740
A0122M	Adhoc Relief Allowance 2016	4,578,670	4,366,320	4,366,320
A0122Y	Ad-hoc Relief Allowance 2017	8,757,790	4,565,960	4,565,960
A01233	Unattractive Area Allowance	4,668,670	4,388,650	4,388,650
A0123G	Ad-hoc Relief Allowance-2018	5,137,690	5,823,790	5,823,790
A0123P	Ad-hoc Relief Allowance 2019		6,151,550	6,151,550
A01250	Incentive Allowance	322,950	322,910	322,910
A01252	Non Practising Allowance	724,180	140,730	140,730
A01257	RC Allowance	271,210	44,730	44,730
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,352,000</u></b>		
A01274	Medical Charges	1,000		
A01278	Leave Salary	2,351,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>24,536,000</u></b>	<b><u>24,462,760</u></b>	<b><u>14,223,630</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>257,000</u></b>	<b><u>79,500</u></b>	<b><u>79,500</u></b>

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03201	Postage and Telegraph	47,000	39,500	39,500
A03202	Telephone and Trunk Call	210,000	40,000	40,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,695,000</u></b>	<b><u>2,566,750</u></b>	<b><u>2,159,750</u></b>
A03303	Electricity	250,000	51,000	51,000
A03304	Hot and Cold Weather Charges	2,445,000	2,515,750	2,108,750
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>	<b><u>250</u></b>	<b><u>250</u></b>
A03603	Registration	1,000	250	250
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>5,500,000</u></b>	<b><u>3,971,310</u></b>	<b><u>3,357,430</u></b>
A03805	Travelling Allowance	2,645,000	2,387,250	1,923,180
A03806	Transportation of Goods	1,255,000	308,060	433,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,600,000	1,276,000	1,001,000
<b>A039</b>	<b>GENERAL</b>	<b><u>16,083,000</u></b>	<b><u>17,844,950</u></b>	<b><u>8,626,700</u></b>
A03901	Stationery	335,000	251,250	226,250
A03905	Newspapers Periodicals and Books	3,000	1,500	1,500
A03906	Uniforms and Protective Clothing	40,000	29,000	27,750
A03907	Advertising & Publicity	450,000	137,000	137,000
A03927	Purchase of Drug and Medicines	12,715,000	14,715,000	5,661,500
A03942	Cost of Other Stores	460,000	830,000	699,000
A03970	Others	2,080,000	1,881,200	1,873,700
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>896,620</u></b>	<b><u>482,500</u></b>
<b>A041</b>	<b>PENSION</b>		<b><u>896,620</u></b>	<b><u>482,500</u></b>
A04114	Superannuation Encashment of L.P.R		896,620	482,500
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>200,000</u></b>	<b><u>3,115,500</u></b>	<b><u>195,500</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>50,000</u></b>	<b><u>70,000</u></b>	<b><u>150,000</u></b>
A09203	I.T. Equipment	50,000	70,000	150,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>150,000</b></u>	<u><b>3,045,500</b></u>	<u><b>45,500</b></u>
A09601	Plant and Machinery	150,000	3,045,500	45,500
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>1,051,000</b></u>	<u><b>769,500</b></u>	<u><b>685,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>751,000</b></u>	<u><b>769,500</b></u>	<u><b>675,000</b></u>
A13001	Transport	751,000	769,500	675,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>250,000</b></u>		<u><b>10,000</b></u>
A13101	Machinery and Equipment	250,000		10,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>50,000</b></u>		
A13201	Furniture and Fixture	50,000		
<b>NET TOTAL</b>		<b>182,959,280</b>	<b>166,543,280</b>	<b>186,429,990</b>

**KD21C17 (13)  
HEALTH  
SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	97			97	16,485,000
04	4			4	835,000
05	20			20	2,200,000
06	11			11	1,800,000
07	1			1	150,000
09	54			54	14,600,000
11	4			4	950,000
12	91			91	21,536,780
14	34			34	17,070,000
16	15			15	4,750,000
17	52			52	10,200,000
18	8			8	3,350,000
19	2			2	1,400,000
20	1			1	950,000
<b>TOTAL</b>	<b>394</b>			<b>394</b>	<b>96,276,780</b>

**KD21C17 (13)  
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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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KD6020 District Health Officer Kohistan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>40,895,130</u></b>	<b><u>28,836,390</u></b>	<b><u>36,548,740</u></b>
<b>A011 TOTAL PAY</b>	<b>79</b>	<b>78</b>	<b><u>18,266,780</u></b>	<b><u>12,055,430</u></b>	<b><u>19,766,780</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>17</b>	<b><u>5,900,000</u></b>	<b><u>4,240,530</u></b>	<b><u>6,650,000</u></b>
A01101 Total Basic Pay Of Officer	16	17	<u>5,900,000</u>	<u>4,240,530</u>	<u>6,650,000</u>
D086 District Health Officer (BPS-20)	1	1	950,000		950,000
D312 Deputy District Health Officer (BPS-19)		1			750,000
C114 Coordinator (BPS-18)		4			1,500,000
D312 Deputy District Health Officer (BPS-18)	1		750,000		
S351 Senior PHC Technologist (Multi Purposel) (BPS-18)		1			350,000
		1			
C114 Coordinator (BPS-17)	4		1,500,000		
D121 Drug Inspector (BPS-17)	1		350,000		
S678 Surveillance Officer (BPS-17)		1			350,000
A057 Assistant (BPS-16)	2	2	650,000		650,000
C082 Computer Operator (BPS-16)	2	2	500,000		500,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	2	350,000		750,000
H282 Homeo Doctor (BPS-16)	1	1	250,000		250,000
S109 Statistical Assistant (BPS-16)	1	1	350,000		350,000
T107 Tabeeb (BPS-16)	1	1	250,000		250,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>63</b>	<b>61</b>	<b><u>12,366,780</u></b>	<b><u>7,814,900</u></b>	<b><u>13,116,780</u></b>
A01151 Total Basic Pay Other Staff	63	61	<u>12,366,780</u>	<u>7,814,900</u>	<u>13,116,780</u>
S035 Senior Clerk (BPS-14)	2	2	650,000		650,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			750,000

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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
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>KD6020</b>	<b>District Health Officer Kohistan</b>						
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	26	22	6,331,780		6,331,780
J013	Junior Clerk	(BPS-11)	4	4	950,000		950,000
L078	Lady Health Supervisor	(BPS-07)	1	1	150,000		150,000
D112	Driver	(BPS-06)	3	3	650,000		650,000
L153	Lady Health Worker	(BPS-05)	20	20	2,200,000		2,200,000
C057	Chowkidar	(BPS-03)	2	2	485,000		485,000
N005	Naib Qasid	(BPS-03)	4	4	900,000		900,000
S162	Sweeper	(BPS-03)	1	1	50,000		50,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>22,628,350</b>	<b>16,780,960</b>	<b>16,781,960</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>22,128,350</b>	<b>16,780,960</b>	<b>16,781,960</b>
A01202	House Rent Allowance				1,472,450	1,267,890	1,268,890
A01203	Conveyance Allowance				1,836,230	1,537,000	1,537,000
A01207	Washing Allowance				7,200	5,400	5,400
A01208	Dress Allowance				5,400	3,600	3,600
A0120D	Integrated Allowance				21,600	5,400	5,400
A01217	Medical Allowance				1,249,570	962,040	962,040
A0121B	Health Professional Allowance				8,160,000	7,433,450	7,433,450
A0121T	Adhoc Relief Allowance 2013				348,720	200,730	200,730
A01224	Entertainment Allowance				13,200		
A01226	Computer Allowance				36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				231,510	134,410	134,410
A0122M	Adhoc Relief Allowance 2016				1,214,540	844,160	844,160
A0122Y	Ad-hoc Relief Allowance 2017				4,541,910	1,168,670	1,168,670
A01233	Unattractive Area Allowance				<u>1,317,600</u>	<u>1,052,730</u>	<u>1,052,730</u>
001	Unattractive area allowance				1,317,600	1,052,730	1,052,730
A0123G	Ad-hoc Relief Allowance-2018				<u>1,533,220</u>	<u>1,170,120</u>	<u>1,170,120</u>
001					1,533,220	1,170,120	1,170,120
A0123P	Ad-hoc Relief Allowance 2019					846,120	846,120
A01252	Non Practising Allowance				96,000	68,730	68,730
A01257	RC Allowance				43,200	44,510	44,510
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>500,000</b>		

**KD21C17 (13)**  
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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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KD6020 District Health Officer Kohistan</b>					
A01278 Leave Salary			<u>500,000</u>		
001 Leave Salary			500,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,094,000</b></u>	<u><b>7,428,250</b></u>	<u><b>4,850,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>115,000</b></u>	<u><b>51,250</b></u>	<u><b>51,250</b></u>
A03201 Postage and Telegraph			15,000	11,250	11,250
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			100,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,100,000</b></u>	<u><b>1,025,000</b></u>	<u><b>1,001,000</b></u>
A03303 Electricity			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			100,000	1,000	1,000
A03304 Hot and Cold Weather Charges			<u>1,000,000</u>	<u>1,024,000</u>	<u>1,000,000</u>
001 Firewood			1,000,000	1,024,000	1,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>250</b></u>	<u><b>250</b></u>
A03603 Registration			1,000	250	250
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,400,000</b></u>	<u><b>1,869,500</b></u>	<u><b>1,460,000</b></u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,381,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,500,000	1,381,000	1,000,000
A03806 Transportation of Goods			<u>250,000</u>	<u>1,000</u>	<u>10,000</u>
001 Transportation of Goods			250,000	1,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>487,500</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	487,500	450,000
<b>A039 TOTAL GENERAL</b>			<u><b>2,478,000</b></u>	<u><b>4,482,250</b></u>	<u><b>2,337,500</b></u>
A03901 Stationery			<u>150,000</u>	<u>112,500</u>	<u>100,000</u>
001 Stationery Charges			150,000	112,500	100,000
A03905 Newspapers Periodicals and Books			3,000	1,500	1,500

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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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KD6020 District Health Officer Kohistan</b>					
A03906 Uniforms and Protective Clothing			15,000	11,250	10,000
A03907 Advertising & Publicity			<u>450,000</u>	<u>137,000</u>	<u>137,000</u>
001 Advertising and Publicity			450,000	137,000	137,000
A03927 Purchase of Drug and Medicines				<u>2,000,000</u>	
001 Purchase of Drugs and medicines				2,000,000	
A03942 Cost of Other Stores				<u>600,000</u>	<u>469,000</u>
001 Cost of other Stores				600,000	469,000
A03970 Others			<u>1,860,000</u>	<u>1,620,000</u>	<u>1,620,000</u>
001 Others			300,000	1,620,000	120,000
184 Polio Eradication (Carried Over)			1,560,000		1,500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>267,120</u>	
<b>A041 TOTAL PENSION</b>				<u>267,120</u>	
A04114 Superannuation Encashment of L.P.R				<u>267,120</u>	
001 Superannuation Encashment of L.P.R				267,120	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>50,000</u>	<u>3,070,000</u>	<u>150,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>70,000</u>	<u>150,000</u>
A09203 I.T. Equipment			50,000	70,000	150,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>3,000,000</u>	
A09601 Plant and Machinery				<u>3,000,000</u>	
001 Plant and Machinery				3,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>550,000</u>	<u>412,500</u>	<u>400,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>550,000</u>	<u>412,500</u>	<u>400,000</u>
A13001 Transport			<u>550,000</u>	<u>412,500</u>	<u>400,000</u>
001 Transport			550,000	412,500	400,000

**KD21C17 (13)  
HEALTH**

**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					
KD6020 District Health Officer Kohistan					
District Health Officer Kohistan			47,589,130	40,014,260	41,948,740

**KD21C17 (13)  
HEALTH**

**073101 MOTHER & CHILD CARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>MOTHER &amp; CHILD CARE</b>						
<b>KD6042</b>	<b>Other Hospitals Leporsory</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>1,497,590</b></u>	<u><b>1,851,090</b></u>	<u><b>1,812,930</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<u><b>989,120</b></u>	<u><b>443,160</b></u>	<u><b>405,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<u><b>584,120</b></u>		
A01101	Total Basic Pay Of Officer				<u>584,120</u>		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<u><b>405,000</b></u>	<u><b>443,160</b></u>	<u><b>405,000</b></u>
A01151	Total Basic Pay Other Staff		2	2	<u>405,000</u>	<u>443,160</u>	<u>405,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	220,000		220,000
D007	Dai	(BPS-03)	1	1	185,000		185,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>508,470</b></u>	<u><b>1,407,930</b></u>	<u><b>1,407,930</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>508,470</b></u>	<u><b>1,407,930</b></u>	<u><b>1,407,930</b></u>
A01202	House Rent Allowance				50,220	23,450	23,450
A01203	Conveyance Allowance				81,420	32,330	32,330
A01217	Medical Allowance				36,020	21,720	21,720
A0121B	Health Professional Allowance				120,000	21,820	21,820
A0121T	Adhoc Relief Allowance 2013				16,880	110	110
A0122C	Adhoc Relief Allowance - 2015				11,630	4,530	4,530
A0122M	Adhoc Relief Allowance 2016				59,380	21,580	21,580
A0122Y	Ad-hoc Relief Allowance 2017				72,920	28,830	28,830
<b>A01233</b>	<b>Unattractive Area Allowance</b>				<u><b>48,000</b></u>	<u><b>23,450</b></u>	<u><b>23,450</b></u>
001	Unattractive area allowance				48,000	23,450	23,450
A0123P	Ad-hoc Relief Allowance 2019					1,230,000	1,230,000
A01257	RC Allowance				12,000	110	110
<b>Other Hospitals Leporsory</b>					<u><b>1,497,590</b></u>	<u><b>1,851,090</b></u>	<u><b>1,812,930</b></u>

**KD21C17 (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
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>KD6139 RURAL HEALTH CENTER KOHISTAN</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>29,843,250</u>	<u>27,371,100</u>	<u>32,514,610</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>50</b>	<b>82</b>	<u>14,570,000</u>	<u>10,211,490</u>	<u>15,355,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b>39</b>	<u>8,050,000</u>	<u>5,940,620</u>	<u>7,650,000</u>
A01101	Total Basic Pay Of Officer		22	39	<u>8,050,000</u>	<u>5,940,620</u>	<u>7,650,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	650,000		650,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,500,000		1,500,000
D018	Dental Surgeon	(BPS-17)	3	9	1,500,000		1,500,000
M033	Medical Officer	(BPS-17)	7	19	1,650,000		1,650,000
O065	Optometrist	(BPS-17)	1	1	450,000		450,000
P112	Physiotherapist	(BPS-17)		1			250,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	350,000		350,000
C028	Charge Nurse	(BPS-16)	3	3	950,000		950,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	350,000		350,000
M008	Male Nurse	(BPS-16)	2		650,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>43</b>	<u>6,520,000</u>	<u>4,270,870</u>	<u>7,705,000</u>
A01151	Total Basic Pay Other Staff		28	43	<u>6,520,000</u>	<u>4,270,870</u>	<u>7,705,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)		5			850,000
S326	Senior Clinical Technician (Dental)	(BPS-14)		1			250,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		1			250,000
C302	Clinical Technician (Dental)	(BPS-12)		9			1,400,000
C304	Clinical Technician (Pharmacy)	(BPS-12)		1			215,000

**KD21C17 (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
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>KD6139</b>	<b>RURAL HEALTH CENTER KOHISTAN</b>						
C306	Clinical Technician (Pathology)	(BPS-12)	3	2	950,000		235,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	650,000		650,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)		1			125,000
C309	Clinical Technician (Surgical)	(BPS-12)		1			215,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	2		450,000		
J071	Junior Clinical Technician (Dental)	(BPS-12)	3		750,000		
P247	Primary Health Care Technician (MCH)	(BPS-12)	4	4	950,000		950,000
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)		2			215,000
D112	Driver	(BPS-06)	1	1	350,000		350,000
D016	Dental Attendant	(BPS-04)	1	1	185,000		185,000
B006	Behishti	(BPS-03)	3	2	650,000		240,000
C057	Chowkidar	(BPS-03)	2	2	350,000		350,000
D007	Dai	(BPS-03)	2		350,000		
M010	Mali	(BPS-03)	1	1	185,000		150,000
S162	Sweeper	(BPS-03)	2	2	350,000		350,000
W004	Ward Orderli	(BPS-03)	2	2	350,000		350,000
W039	Ward Attendant	(BPS-03)		2			250,000
X001	X-Ray Attendant	(BPS-03)		1			125,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>15,273,250</b>	<b>17,159,610</b>	<b>17,159,610</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>14,773,250</b>	<b>17,159,610</b>	<b>17,159,610</b>
A01202	House Rent Allowance				710,000	851,000	851,000
A01203	Conveyance Allowance				898,240	1,037,830	1,037,830
A01207	Washing Allowance				2,400		
A01208	Dress Allowance				2,400	5,070	5,070

**KD21C17 (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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KD6139 RURAL HEALTH CENTER KOHISTAN</b>					
A01217 Medical Allowance			510,000	572,270	572,270
A0121B Health Professional Allowance			9,100,000	10,276,360	10,276,360
A0121T Adhoc Relief Allowance 2013			170,000	200,190	200,190
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			130,000	141,260	141,260
A0122M Adhoc Relief Allowance 2016			652,000	749,720	749,720
A0122Y Ad-hoc Relief Allowance 2017			796,000	1,010,550	1,010,550
A01233 Unattractive Area Allowance			<u>752,000</u>	<u>742,910</u>	<u>742,910</u>
001 Unattractive area allowance			752,000	742,910	742,910
A0123G Ad-hoc Relief Allowance-2018			<u>752,000</u>	<u>998,570</u>	<u>998,570</u>
001			752,000	998,570	998,570
A0123P Ad-hoc Relief Allowance 2019				399,880	399,880
A01250 Incentive Allowance			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
001 Incentive Allowance			96,000	96,000	96,000
A01252 Non Practising Allowance			72,000	72,000	72,000
A01257 RC Allowance			124,210		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>500,000</u></b>		
A01278 Leave Salary			<u>500,000</u>		
001 Leave Salary			500,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,035,000</u></b>	<b><u>4,571,100</u></b>	<b><u>6,026,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			<u>50,000</u>		
001 Telephone and Trunk Call			50,000		
<b>A033 TOTAL UTILITIES</b>			<b><u>600,000</u></b>	<b><u>583,000</u></b>	<b><u>450,000</u></b>
A03303 Electricity			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			150,000	50,000	50,000
A03304 Hot and Cold Weather Charges			<u>450,000</u>	<u>533,000</u>	<u>400,000</u>
001 Firewood			450,000	533,000	400,000

**KD21C17 (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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**KD6139 RURAL HEALTH CENTER KOHISTAN**

		Rs	Rs	Rs
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,600,000</u></b>	<b><u>1,361,600</u></b>	<b><u>1,150,000</u></b>
A03805	Travelling Allowance	<u>750,000</u>	<u>710,000</u>	<u>700,000</u>
001	Travelling Allowance	750,000	710,000	700,000
A03806	Transportation of Goods	<u>400,000</u>	<u>51,600</u>	<u>50,000</u>
001	Transportation of Goods	400,000	51,600	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>450,000</u>	<u>600,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	450,000	600,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>2,770,000</u></b>	<b><u>2,611,500</u></b>	<b><u>4,411,500</u></b>
A03901	Stationery	<u>25,000</u>	<u>18,750</u>	<u>18,750</u>
001	Stationery Charges	25,000	18,750	18,750
A03906	Uniforms and Protective Clothing	25,000	17,750	17,750
A03927	Purchase of Drug and Medicines	<u>2,200,000</u>	<u>2,200,000</u>	<u>4,000,000</u>
001	Purchase of Drugs and medicines	2,200,000	2,200,000	4,000,000
A03942	Cost of Other Stores	<u>460,000</u>	<u>230,000</u>	<u>230,000</u>
001	Cost of other Stores	460,000	230,000	230,000
A03970	Others	<u>60,000</u>	<u>145,000</u>	<u>145,000</u>
001	Others	60,000	145,000	145,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>241,000</u></b>	<b><u>241,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>241,000</u></b>	<b><u>241,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>241,000</u>	<u>241,000</u>
001	Superannuation Encashment of L.P.R		241,000	241,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>201,000</u></b>	<b><u>282,000</u></b>	<b><u>210,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>1,000</u></b>	<b><u>282,000</u></b>	<b><u>200,000</u></b>
A13001	Transport	<u>1,000</u>	<u>282,000</u>	<u>200,000</u>
001	Transport	1,000	282,000	200,000

**KD21C17 (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

**KD6139 RURAL HEALTH CENTER KOHISTAN**

A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>		<u>10,000</u>
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A13101 Machinery and Equipment			<u>200,000</u>		<u>10,000</u>
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001 Machinery and Equipment			200,000		10,000
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<b>RURAL HEALTH CENTER KOHISTAN</b>			<b>35,079,250</b>	<b>32,465,200</b>	<b>38,992,110</b>
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**KD21C17 (13)  
HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KD6140 BASIC HEALTH UNIT KOHISTAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>37,124,440</u></b>	<b><u>30,508,570</u></b>	<b><u>46,861,860</u></b>
<b>A011 TOTAL PAY</b>	<b>112</b>	<b>117</b>	<b><u>22,600,000</u></b>	<b><u>15,096,710</u></b>	<b><u>31,450,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>16</b>	<b><u>4,200,000</u></b>	<b><u>1,012,850</u></b>	<b><u>4,550,000</u></b>
A01101 Total Basic Pay Of Officer	14	16	<u>4,200,000</u>	<u>1,012,850</u>	<u>4,550,000</u>
M033 Medical Officer (BPS-17)	14	15	4,200,000		4,200,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			350,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>98</b>	<b>101</b>	<b><u>18,400,000</u></b>	<b><u>14,083,860</u></b>	<b><u>26,900,000</u></b>
A01151 Total Basic Pay Other Staff	98	101	<u>18,400,000</u>	<u>14,083,860</u>	<u>26,900,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		6			8,500,000
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	28	14	5,600,000		2,800,000
P247 Primary Health Care Technician (MCH) (BPS-12)	14		2,800,000		
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)		25			5,600,000
C057 Chowkidar (BPS-03)	14	14	1,800,000		1,800,000
D007 Dai (BPS-03)	14	14	2,800,000		2,800,000
P068 Press Proof Man (BPS-03)	14		2,800,000		
W004 Ward Orderli (BPS-03)	14	14	2,600,000		2,800,000
W039 Ward Attendant (BPS-03)		14			2,600,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,524,440</u></b>	<b><u>15,411,860</u></b>	<b><u>15,411,860</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,174,440</u></b>	<b><u>15,411,860</u></b>	<b><u>15,411,860</u></b>
A01202 House Rent Allowance			812,450	1,091,770	1,091,770
A01203 Conveyance Allowance			1,060,860	1,386,570	1,386,570
A01207 Washing Allowance			19,640		

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HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KD6140 BASIC HEALTH UNIT KOHISTAN</b>					
A01208 Dress Allowance			19,640	18,980	18,980
A01217 Medical Allowance			958,460	1,034,050	1,034,050
A0121B Health Professional Allowance			4,902,550	4,570,910	4,570,910
A0121T Adhoc Relief Allowance 2013			277,270	307,490	307,490
A0122C Adhoc Relief Allowance - 2015			277,270	227,630	227,630
A0122M Adhoc Relief Allowance 2016			999,100	1,123,160	1,123,160
A0122Y Ad-hoc Relief Allowance 2017			1,265,330	1,484,190	1,484,190
A01233 Unattractive Area Allowance			<u>1,012,670</u>	<u>1,063,770</u>	<u>1,063,770</u>
001 Unattractive area allowance			1,012,670	1,063,770	1,063,770
A0123G Ad-hoc Relief Allowance-2018			<u>1,265,330</u>	<u>1,464,720</u>	<u>1,464,720</u>
001			1,265,330	1,464,720	1,464,720
A0123P Ad-hoc Relief Allowance 2019				1,411,710	1,411,710
A01250 Incentive Allowance			<u>226,950</u>	<u>226,910</u>	<u>226,910</u>
001 Incentive Allowance			226,950	226,910	226,910
A01257 RC Allowance			76,920		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,350,000</u></b>		
A01278 Leave Salary			<u>1,350,000</u>		
001 Leave Salary			1,350,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,550,000</u></b>	<b><u>10,180,460</u></b>	<b><u>938,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>11,250</u></b>	<b><u>11,250</u></b>
A03201 Postage and Telegraph			15,000	11,250	11,250
<b>A033 TOTAL UTILITIES</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>500,000</u></b>
A03304 Hot and Cold Weather Charges			<u>750,000</u>	<u>750,000</u>	<u>500,000</u>
001 Firewood			750,000	750,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>570,000</u></b>	<b><u>229,210</u></b>	<b><u>352,000</u></b>
A03805 Travelling Allowance			<u>70,000</u>	<u>52,500</u>	<u>50,000</u>
001 Travelling Allowance			70,000	52,500	50,000
A03806 Transportation of Goods			<u>500,000</u>	<u>176,710</u>	<u>302,000</u>
001 Transportation of Goods			500,000	176,710	302,000

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HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KD6140 BASIC HEALTH UNIT KOHISTAN</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>9,215,000</u></b>	<b><u>9,190,000</u></b>	<b><u>75,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>37,500</u>	<u>37,500</u>
001 Stationery Charges			50,000	37,500	37,500
A03927 Purchase of Drug and Medicines			<u>9,115,000</u>	<u>9,115,000</u>	
001 Purchase of Drugs and medicines			9,115,000	9,115,000	
A03970 Others			<u>50,000</u>	<u>37,500</u>	<u>37,500</u>
001 Others			50,000	37,500	37,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>147,000</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>147,000</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>147,000</u>	
001 Superannuation Encashment of L.P.R				147,000	
<b>BASIC HEALTH UNIT KOHISTAN</b>			<b>47,674,440</b>	<b>40,836,030</b>	<b>47,800,110</b>

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HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KD6141 DISPENSARY KOHISTAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,599,710</u></b>	<b><u>8,886,660</u></b>	<b><u>11,461,220</u></b>
<b>A011 TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>7,110,000</u></b>	<b><u>4,725,440</u></b>	<b><u>7,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>750,000</u></b>	<b><u>435,320</u></b>	<b><u>750,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>750,000</u>	<u>435,320</u>	<u>750,000</u>
M033 Medical Officer (BPS-17)	3	3	750,000		750,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b>32</b>	<b><u>6,360,000</u></b>	<b><u>4,290,120</u></b>	<b><u>6,550,000</u></b>
A01151 Total Basic Pay Other Staff	32	32	<u>6,360,000</u>	<u>4,290,120</u>	<u>6,550,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	350,000		350,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	2	4	650,000		850,000
C304 Clinical Technician (Pharmacy) (BPS-12)		5			1,800,000
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			350,000
J066 Junior PHC Technician (Multi Purpose) (BPS-09)	1		350,000		
J073 Junior Clinical Technician (Pharmacy) (BPS-09)	7		1,800,000		
D007 Dai (BPS-04)	2		360,000		
W004 Ward Orderli (BPS-04)	3	3	650,000		650,000
B006 Behishti (BPS-03)	5	5	750,000		750,000
B068 Behishti/Sweeper (BPS-03)	1	1	150,000		150,000
C057 Chowkidar (BPS-03)	9	9	1,150,000		1,150,000
W003 Ward Aya (BPS-03)	1	1	150,000		150,000
W039 Ward Attendant (BPS-03)		2			350,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,489,710</u></b>	<b><u>4,161,220</u></b>	<b><u>4,161,220</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,489,710</u></b>	<b><u>4,161,220</u></b>	<b><u>4,161,220</u></b>

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**HEALTH**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KD6141 DISPENSARY KOHISTAN</b>					
A01202 House Rent Allowance			331,780	335,470	335,470
A01203 Conveyance Allowance			405,000	431,830	431,830
A01207 Washing Allowance			10,470		
A01208 Dress Allowance			10,470	11,290	11,290
A01217 Medical Allowance			315,000	345,270	345,270
A0121B Health Professional Allowance			611,000	709,090	709,090
A0121T Adhoc Relief Allowance 2013			96,600	103,340	103,340
A0122C Adhoc Relief Allowance - 2015			70,000	72,980	72,980
A0122M Adhoc Relief Allowance 2016			332,000	357,980	357,980
A0122Y Ad-hoc Relief Allowance 2017			419,000	468,380	468,380
A01233 Unattractive Area Allowance			<u>323,000</u>	<u>376,700</u>	<u>376,700</u>
001 Unattractive area allowance			323,000	376,700	376,700
A0123G Ad-hoc Relief Allowance-2018			<u>3,930</u>	<u>465,480</u>	<u>465,480</u>
001			3,930	465,480	465,480
A0123P Ad-hoc Relief Allowance 2019				483,410	483,410
A01252 Non Practising Allowance			556,180		
A01257 RC Allowance			5,280		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>795,000</b></u>	<u><b>746,200</b></u>	<u><b>745,500</b></u>
<b>A033 TOTAL UTILITIES</b>			<u><b>50,000</b></u>	<u><b>37,500</b></u>	<u><b>37,500</b></u>
A03304 Hot and Cold Weather Charges			<u>50,000</u>	<u>37,500</u>	<u>37,500</u>
001 Firewood			50,000	37,500	37,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>95,000</b></u>	<u><b>71,250</b></u>	<u><b>70,550</b></u>
A03805 Travelling Allowance			<u>45,000</u>	<u>33,750</u>	<u>33,050</u>
001 Travelling Allowance			45,000	33,750	33,050
A03806 Transportation of Goods			<u>50,000</u>	<u>37,500</u>	<u>37,500</u>
001 Transportation of Goods			50,000	37,500	37,500
<b>A039 TOTAL GENERAL</b>			<u><b>650,000</b></u>	<u><b>637,450</b></u>	<u><b>637,450</b></u>
A03901 Stationery			<u>35,000</u>	<u>26,250</u>	<u>26,250</u>
001 Stationery Charges			35,000	26,250	26,250
A03927 Purchase of Drug and Medicines			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KD6141 DISPENSARY KOHISTAN</b>					
001 Purchase of Drugs and medicines			600,000	600,000	600,000
A03970 Others			<u>15,000</u>	<u>11,200</u>	<u>11,200</u>
001 Others			15,000	11,200	11,200
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>241,500</b></u>	<u><b>241,500</b></u>
<b>A041 TOTAL PENSION</b>				<u><b>241,500</b></u>	<u><b>241,500</b></u>
A04114 Superannuation Encashment of L.P.R				<u>241,500</u>	<u>241,500</u>
001 Superannuation Encashment of L.P.R				241,500	241,500
<b>DISPENSARY KOHISTAN</b>			<b>11,394,710</b>	<b>9,874,360</b>	<b>12,448,220</b>

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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
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>KD6138 DISTRICT TB CONTROL OFFICER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,180,090</u></b>	<b><u>455,950</u></b>	<b><u>1,283,980</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>4</b>	<b><u>950,000</u></b>	<b><u>121,970</u></b>	<b><u>950,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>1</b>	<b><u>450,000</u></b>	<b><u>121,970</u></b>	<b><u>450,000</u></b>
A01101 Total Basic Pay Of Officer	2	1	<u>450,000</u>	<u>121,970</u>	<u>450,000</u>
M033 Medical Officer (BPS-17)	2	1	450,000		450,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>500,000</u></b>		<b><u>500,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>500,000</u>		<u>500,000</u>
D112 Driver (BPS-06)	1	1	150,000		150,000
N005 Naib Qasid (BPS-03)	1	1	175,000		175,000
W003 Ward Aya (BPS-03)	1	1	175,000		175,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,230,090</u></b>	<b><u>333,980</u></b>	<b><u>333,980</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,230,090</u></b>	<b><u>333,980</u></b>	<b><u>333,980</u></b>
A01202 House Rent Allowance			97,920	14,510	14,510
A01203 Conveyance Allowance			124,960	16,360	16,360
A01207 Washing Allowance			2,100		
A01208 Dress Allowance			2,100		
A01217 Medical Allowance				6,040	6,040
A0121B Health Professional Allowance			644,000	268,360	268,360
A0121T Adhoc Relief Allowance 2013			18,330	2,620	2,620
A0122C Adhoc Relief Allowance - 2015			12,570	1,690	1,690
A0122M Adhoc Relief Allowance 2016			63,370		
A0122Y Ad-hoc Relief Allowance 2017			82,670	12,200	12,200
A01233 Unattractive Area Allowance			<u>91,000</u>		
001 Unattractive area allowance			91,000		
A0123G Ad-hoc Relief Allowance-2018			<u>82,670</u>	<u>12,200</u>	<u>12,200</u>
001			82,670	12,200	12,200
A01257 RC Allowance			8,400		

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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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>KD6138 DISTRICT TB CONTROL OFFICER</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,437,000</u>	<u>1,068,000</u>	<u>1,304,500</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>62,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>60,000</u>		
001 Telephone and Trunk Call			60,000		
<b>A033 TOTAL UTILITIES</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Firewood			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>450,000</u>	<u>151,000</u>	<u>131,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>112,500</u>	<u>100,000</u>
001 Travelling Allowance			150,000	112,500	100,000
A03806 Transportation of Goods			<u>50,000</u>	<u>37,500</u>	<u>30,000</u>
001 Transportation of Goods			50,000	37,500	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<u>825,000</u>	<u>815,000</u>	<u>1,071,500</u>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery Charges			20,000	15,000	10,000
A03927 Purchase of Drug and Medicines			<u>800,000</u>	<u>800,000</u>	<u>1,061,500</u>
001 Purchase of Drugs and medicines			800,000	800,000	1,061,500
A03970 Others			<u>5,000</u>		
001 Others			5,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>150,000</u>	<u>45,500</u>	<u>45,500</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>45,500</u>	<u>45,500</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>45,500</u>	<u>45,500</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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>KD6138 DISTRICT TB CONTROL OFFICER</b>					
001 Plant and Machinery			150,000	45,500	45,500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>200,000</u>		
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>		
A13201 Furniture and Fixture			50,000		
<b>DISTRICT TB CONTROL OFFICER</b>			<b>3,967,090</b>	<b>1,569,450</b>	<b>2,633,980</b>

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HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KD6119 DHO (EPI) KOHISTAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>31,396,870</u></b>	<b><u>31,800,000</u></b>	<b><u>35,242,990</u></b>
<b>A011 TOTAL PAY</b>	<b>57</b>	<b>63</b>	<b><u>14,600,000</u></b>	<b><u>15,657,010</u></b>	<b><u>19,100,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>350,000</u></b>
A01101 Total Basic Pay Of Officer		1			<u>350,000</u>
C299 Chief PHC Technician (BPS-16) (Multi Purpose)		1			350,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>57</b>	<b>62</b>	<b><u>14,600,000</u></b>	<b><u>15,657,010</u></b>	<b><u>18,750,000</u></b>
A01151 Total Basic Pay Other Staff	57	62	<u>14,600,000</u>	<u>15,657,010</u>	<u>18,750,000</u>
S325 Senior PHC Technician (BPS-14) (Multi Purpose)		2			3,500,000
C313 Clinical Techn. Pry Health Care (Multi Purpose)		54			14,600,000
J066 Junior PHC Technician (BPS-09) (Multi Purpose)		57	14,600,000		
E122 EPI Technician (BPS-06)		6			650,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,796,870</u></b>	<b><u>16,142,990</u></b>	<b><u>16,142,990</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,796,870</u></b>	<b><u>16,142,990</u></b>	<b><u>16,142,990</u></b>
A01202 House Rent Allowance			1,342,240	1,268,550	1,268,550
A01203 Conveyance Allowance			1,936,570	1,826,770	1,826,770
A01217 Medical Allowance			1,040,400	981,820	981,820
A0121B Health Professional Allowance			6,936,000	6,512,730	6,512,730
A0121T Adhoc Relief Allowance 2013			311,960	292,810	292,810
A0122C Adhoc Relief Allowance - 2015			218,430	205,400	205,400
A0122M Adhoc Relief Allowance 2016			1,131,770	1,065,830	1,065,830
A0122Y Ad-hoc Relief Allowance 2017			1,419,550	143,140	143,140
A01233 Unattractive Area Allowance			<u>1,040,400</u>	<u>981,820</u>	<u>981,820</u>
001 Unattractive area allowance			1,040,400	981,820	981,820
A0123G Ad-hoc Relief Allowance-2018			<u>1,419,550</u>	<u>1,431,540</u>	<u>1,431,540</u>
001			1,419,550	1,431,540	1,431,540
A0123P Ad-hoc Relief Allowance 2019				1,432,580	1,432,580

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KD6119 DHO (EPI) KOHISTAN</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>485,000</u></b>	<b><u>363,750</u></b>	<b><u>253,880</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>45,000</u></b>	<b><u>33,750</u></b>	<b><u>33,750</u></b>
A03304 Hot and Cold Weather Charges			<u>45,000</u>	<u>33,750</u>	<u>33,750</u>
001 Firewood			45,000	33,750	33,750
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>340,000</u></b>	<b><u>255,000</u></b>	<b><u>160,130</u></b>
A03805 Travelling Allowance			<u>85,000</u>	<u>63,750</u>	<u>6,380</u>
001 Travelling Allowance			85,000	63,750	6,380
A03806 Transportation of Goods			<u>5,000</u>	<u>3,750</u>	<u>3,750</u>
001 Transportation of Goods			5,000	3,750	3,750
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>187,500</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	187,500	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>60,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>37,500</u>	<u>30,000</u>
001 Stationery Charges			50,000	37,500	30,000
A03970 Others			<u>50,000</u>	<u>37,500</u>	<u>30,000</u>
001 Others			50,000	37,500	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A13001 Transport			<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001 Transport			100,000	75,000	75,000
<b>DHO (EPI) KOHISTAN</b>			<b>31,981,870</b>	<b>32,238,750</b>	<b>35,571,870</b>

**KD21C17 (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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>KD6142 HEALTH FACILITY PREVENTIVE (FIELD STAFF)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,850,000</u></b>	<b><u>5,439,040</u></b>	<b><u>3,686,930</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>900,000</u></b>	<b><u>2,652,110</u></b>	<b><u>900,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>900,000</u></b>	<b><u>2,652,110</u></b>	<b><u>900,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>900,000</u>	<u>2,652,110</u>	<u>900,000</u>
S325 Senior PHC Technician (BPS-14) (Multi Purpose)	9	9	900,000		900,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>950,000</u></b>	<b><u>2,786,930</u></b>	<b><u>2,786,930</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>950,000</u></b>	<b><u>2,786,930</u></b>	<b><u>2,786,930</u></b>
A01202 House Rent Allowance			123,000	188,260	188,260
A01203 Conveyance Allowance			96,600	274,180	274,180
A01207 Washing Allowance					144,000
A01217 Medical Allowance			50,800	144,000	
A0121B Health Professional Allowance			450,000	960,000	960,000
A0121T Adhoc Relief Allowance 2013			18,900	51,100	51,100
A0122C Adhoc Relief Allowance - 2015			13,530	36,100	36,100
A0122M Adhoc Relief Allowance 2016			69,000	200,060	200,060
A0122Y Ad-hoc Relief Allowance 2017			88,800	250,000	250,000
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>144,000</u>	<u>144,000</u>
001 Unattractive area allowance			30,000	144,000	144,000
A0123G Ad-hoc Relief Allowance-2018			<u>9,370</u>	<u>276,160</u>	<u>276,160</u>
001			9,370	276,160	276,160
A0123P Ad-hoc Relief Allowance 2019				263,070	263,070
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>140,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>37,500</u></b>	<b><u>37,500</u></b>
A03304 Hot and Cold Weather Charges			<u>50,000</u>	<u>37,500</u>	<u>37,500</u>
001 Firewood			50,000	37,500	37,500

**KD21C17 (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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>KD6142 HEALTH FACILITY PREVENTIVE (FIELD STAFF)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>45,000</u>	<u>33,750</u>	<u>33,750</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>33,750</u>	<u>33,750</u>
001 Travelling Allowance			45,000	33,750	33,750
<b>A039 TOTAL GENERAL</b>			<u>45,000</u>	<u>33,750</u>	<u>33,750</u>
A03901 Stationery			<u>5,000</u>	<u>3,750</u>	<u>3,750</u>
001 Stationery Charges			5,000	3,750	3,750
A03970 Others			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			40,000	30,000	30,000
<b>HEALTH FACILITY PREVENTIVE (FIELD STAFF)</b>			<b>1,990,000</b>	<b>5,544,040</b>	<b>3,791,930</b>

**KD21C17 (13)  
HEALTH**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KD6041</b>	<b>EDO (H)OTH HOSP:GOTTR</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,785,200</u></b>	<b><u>2,150,100</u></b>	<b><u>1,430,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>250,000</u>	<u>250,000</u>
M033	Medical Officer (BPS-17)	1	1	250,000	250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>800,000</u></b>	<b><u>1,250,000</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>800,000</u>	<u>800,000</u>
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	650,000	650,000
N005	Naib Qasid (BPS-03)	1	1	150,000	150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>735,200</u></b>	<b><u>380,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>733,200</u></b>	<b><u>380,100</u></b>
A01202	House Rent Allowance			64,020	250,000
A01203	Conveyance Allowance			89,970	6,230
A01208	Dress Allowance			1,800	
A01217	Medical Allowance			54,000	3,270
A0121B	Health Professional Allowance			240,000	21,820
A0121T	Adhoc Relief Allowance 2013			16,170	1,050
A0122C	Adhoc Relief Allowance - 2015			11,300	740
A0122M	Adhoc Relief Allowance 2016			57,510	3,830
A0122Y	Ad-hoc Relief Allowance 2017			71,610	
A01233	Unattractive Area Allowance			<u>54,000</u>	<u>3,270</u>
001	Unattractive area allowance			54,000	3,270
A0123G	Ad-hoc Relief Allowance-2018			<u>71,620</u>	<u>5,000</u>
001				71,620	5,000
A0123P	Ad-hoc Relief Allowance 2019				84,780
A01257	RC Allowance			1,200	110
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	

**KD21C17 (13)  
HEALTH**

**092102 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

**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092102 ADMINISTRATION**

**KD6041 EDO (H)OTH HOSP:GOTTR**

A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		

**EDO (H)OTH HOSP:GOTTR**

**1,785,200**

**2,150,100**

**1,430,100**