

DI21C89 (061)
Health
BUDGET ESTIMATES 2020-2021

| | POSTS 2020-2021 | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 | | |
|--------------|----------------------------|---|--|-----------------------------------|-------------------|-------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| D.I.KHAN | 147 | 84,053,000 | 68,348,930 | 69,809,886 | 5,583,000 | 75,392,886 |
| TOTAL | 147 | 84,053,000 | 68,348,930 | 69,809,886 | 5,583,000 | 75,392,886 |

**DI21C89 (061)
Health**

| | |
|-----------------|-------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 75,392,886 |
| Total: | 75,392,886 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|-----------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 074101 ANTI-MALARIA | 5,197,000 | 4,303,280 | 5,787,426 |
| 076101 ADMINISTRATION | 78,856,000 | 64,045,650 | 69,605,460 |
| TOTAL | 84,053,000 | 68,348,930 | 75,392,886 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|------------------|---------------------------|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| DI6425 | DHO Health D.I Khan | 78,856,000 | 64,045,650 | 69,605,460 |
| DI6430 | DHO Anti Malaria D.I Khan | 5,197,000 | 4,303,280 | 5,787,426 |
| TOTAL | | 84,053,000 | 68,348,930 | 75,392,886 |

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Health

| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|---------------|---|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>71,876,000</u> | <u>59,216,180</u> | <u>69,809,886</u> |
| A011 | PAY | <u>36,171,000</u> | <u>28,071,520</u> | <u>32,702,230</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>4,085,000</u> | <u>2,168,290</u> | <u>3,731,880</u> |
| A01101 | Basic Pay Of Officer | 4,085,000 | 2,168,290 | 3,731,880 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>32,086,000</u> | <u>25,903,230</u> | <u>28,970,350</u> |
| A01151 | Basic Pay Other Staff | 32,086,000 | 25,903,230 | 28,970,350 |
| A012 | ALLOWANCES | <u>35,705,000</u> | <u>31,144,660</u> | <u>37,107,656</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>34,965,000</u> | <u>31,069,660</u> | <u>36,402,656</u> |
| A01202 | House Rent Allowance | 4,101,000 | 2,491,780 | 3,301,000 |
| A01203 | Conveyance Allowance | 3,761,000 | 3,474,270 | 3,289,000 |
| A01207 | Washing Allowance | 2,000 | 2,200 | 2,000 |
| A01208 | Dress Allowance | 10,000 | 14,850 | 10,000 |
| A0120D | Integrated Allowance | 2,000 | | 2,000 |
| A0120P | Adhoc Relief 2009 | | 480 | |
| A0120Q | Fixed Daily Allowance | | 11,990 | |
| A0120X | Adhoc Allowance - 2010 | | 4,200 | |
| A01217 | Medical Allowance | 2,469,000 | 2,377,750 | 1,969,000 |
| A0121A | Ad - hoc Allowance - 2011 | | 720 | |
| A0121B | Health Professional Allowance | 10,155,000 | 8,971,600 | 10,100,000 |
| A0121M | Adhoc Relief Allowance - 2012 | | 1,640 | |
| A0121T | Adhoc Relief Allowance 2013 | 634,000 | 564,410 | 634,000 |
| A0121Z | Adhoc Relief Allowance 2014 | | 3,300 | |
| A0122C | Adhoc Relief Allowance - 2015 | 485,000 | 367,440 | 485,000 |
| A0122M | Adhoc Relief Allowance 2016 | 3,309,000 | 2,036,950 | 3,238,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 33,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | 3,309,000 | 2,821,130 | 3,238,000 |
| A01233 | Unattractive Area Allowance | 3,073,000 | 2,276,420 | 3,318,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | 3,309,000 | 2,832,420 | 3,238,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 2,691,860 | 3,232,656 |
| A01252 | Non Practising Allowance | 310,000 | 66,000 | 310,000 |
| A01257 | RC Allowance | 36,000 | 25,250 | 36,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>740,000</u> | <u>75,000</u> | <u>705,000</u> |
| A01274 | Medical Charges | 240,000 | 25,000 | 205,000 |
| A01278 | Leave Salary | 500,000 | 50,000 | 500,000 |

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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>3,406,000</u> | <u>2,554,500</u> | <u>5,252,000</u> |
| A032 | COMMUNICATIONS | <u>76,000</u> | <u>57,000</u> | <u>67,000</u> |
| A03201 | Postage and Telegraph | 14,000 | 10,500 | 17,000 |
| A03202 | Telephone and Trunk Call | 62,000 | 46,500 | 50,000 |
| A033 | UTILITIES | <u>155,000</u> | <u>116,250</u> | <u>230,000</u> |
| A03303 | Electricity | 122,000 | 91,500 | 200,000 |
| A03304 | Hot and Cold Weather Charges | 33,000 | 24,750 | 30,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>545,000</u> | <u>408,750</u> | <u>690,000</u> |
| A03805 | Travelling Allowance | 297,000 | 222,750 | 350,000 |
| A03806 | Transportation of Goods | 44,000 | 33,000 | 40,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 204,000 | 153,000 | 300,000 |
| A039 | GENERAL | <u>2,630,000</u> | <u>1,972,500</u> | <u>4,265,000</u> |
| A03901 | Stationery | 73,000 | 54,750 | 70,000 |
| A03902 | Printing and Publication | 10,000 | 7,500 | 28,000 |
| A03905 | Newspapers Periodicals and Books | 7,000 | 5,250 | 7,000 |
| A03906 | Uniforms and Protective Clothing | 26,000 | 19,500 | 30,000 |
| A03907 | Advertising & Publicity | 2,000 | 1,500 | 20,000 |
| A03927 | Purchase of Drug and Medicines | 2,147,000 | 1,610,250 | 3,800,000 |
| A03942 | Cost of Other Stores | 209,000 | 156,750 | 150,000 |
| A03970 | Others | 156,000 | 117,000 | 160,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>7,000,000</u> | <u>5,250,000</u> | |
| A041 | PENSION | <u>7,000,000</u> | <u>5,250,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | 7,000,000 | 5,250,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>1,500,000</u> | <u>1,125,000</u> | |
| A052 | GRANTS-DOMESTIC | <u>1,500,000</u> | <u>1,125,000</u> | |

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| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|------------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 1,500,000 | 1,125,000 | |
| A09 | TOTAL PHYSICAL ASSETS | <u>79,000</u> | <u>59,250</u> | <u>90,000</u> |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>53,000</u> | <u>39,750</u> | <u>60,000</u> |
| A09601 | Plant and Machinery | 53,000 | 39,750 | 60,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>26,000</u> | <u>19,500</u> | <u>30,000</u> |
| A09701 | Furniture and Fixtures | 26,000 | 19,500 | 30,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>192,000</u> | <u>144,000</u> | <u>241,000</u> |
| A130 | TRANSPORT | <u>68,000</u> | <u>51,000</u> | <u>170,000</u> |
| A13001 | Transport | 68,000 | 51,000 | 170,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>81,000</u> | <u>60,750</u> | <u>60,000</u> |
| A13101 | Machinery and Equipment | 81,000 | 60,750 | 60,000 |
| A132 | FURNITURE AND FIXTURE | <u>43,000</u> | <u>32,250</u> | <u>11,000</u> |
| A13201 | Furniture and Fixture | 43,000 | 32,250 | 11,000 |
| NET TOTAL | | 84,053,000 | 68,348,930 | 75,392,886 |

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SUMMARY OF SCALES FOR 2020-2021

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 03 | 68 | | | 68 | 9,199,410 |
| 04 | 19 | | | 19 | 3,139,720 |
| 05 | 7 | | | 7 | 1,525,500 |
| 11 | 1 | | | 1 | 331,720 |
| 12 | 44 | | | 44 | 14,774,000 |
| 16 | 2 | | | 2 | 1,050,880 |
| 17 | 6 | | | 6 | 2,681,000 |
| TOTAL | 147 | | | 147 | 32,702,230 |

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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 | | | | | | |
| DI6430 | DHO Anti Malaria D.I Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>5,098,000</u> | <u>4,229,030</u> | <u>5,614,426</u> |
| A011 | TOTAL PAY | | 8 | 8 | <u>2,423,000</u> | <u>2,051,320</u> | <u>2,741,770</u> |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 8 | 8 | <u>2,423,000</u> | <u>2,051,320</u> | <u>2,741,770</u> |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | <u>2,423,000</u> | <u>2,051,320</u> | <u>2,741,770</u> |
| M006 | Malaria Supervisor | (BPS-12) | 5 | 5 | 1,697,000 | | 2,000,000 |
| M051 | Microscopist | (BPS-12) | 1 | 1 | 339,000 | | 339,000 |
| P051 | Porter | (BPS-04) | 1 | 1 | 201,000 | | 209,360 |
| P051 | Porter | (BPS-03) | 1 | 1 | 186,000 | | 193,410 |
| A012 | TOTAL ALLOWANCES | | | | <u>2,675,000</u> | <u>2,177,710</u> | <u>2,872,656</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,135,000</u> | <u>2,122,710</u> | <u>2,367,656</u> |
| A01202 | House Rent Allowance | | | | 262,000 | 161,010 | 262,000 |
| A01203 | Conveyance Allowance | | | | 250,000 | 227,770 | 250,000 |
| A0120Q | Fixed Daily Allowance | | | | | 440 | |
| A01217 | Medical Allowance | | | | 144,000 | 132,000 | 144,000 |
| A0121B | Health Professional Allowance | | | | 600,000 | 660,000 | 600,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | | 35,740 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 47,000 | | 47,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 238,000 | 147,330 | 238,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 238,000 | 210,640 | 238,000 |
| A01233 | Unattractive Area Allowance | | | | <u>118,000</u> | <u>126,500</u> | <u>118,000</u> |
| 001 | Unattractive area allowance | | | | 118,000 | | 118,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 238,000 | 210,640 | 238,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 210,640 | 232,656 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>540,000</u> | <u>55,000</u> | <u>505,000</u> |
| A01274 | Medical Charges | | | | <u>40,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Medical Charges | | | | 40,000 | 5,000 | 5,000 |
| A01278 | Leave Salary | | | | <u>500,000</u> | <u>50,000</u> | <u>500,000</u> |
| 001 | Leave Salary | | | | 500,000 | 50,000 | 500,000 |

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074101 ANTI-MALARIA

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 074 PUBLIC HEALTH SERVICES | | | | | |
| 0741 PUBLIC HEALTH SERVICES | | | | | |
| 074101 ANTI-MALARIA | | | | | |
| DI6430 DHO Anti Malaria D.I Khan | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>93,000</u> | <u>69,750</u> | <u>162,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>1,000</u> | <u>750</u> | <u>2,000</u> |
| A03201 Postage and Telegraph | | | 1,000 | 750 | 2,000 |
| A033 TOTAL UTILITIES | | | <u>4,000</u> | <u>3,000</u> | <u>60,000</u> |
| A03303 Electricity | | | <u>1,000</u> | <u>750</u> | <u>50,000</u> |
| 001 Electricity | | | 1,000 | 750 | 50,000 |
| A03304 Hot and Cold Weather Charges | | | <u>3,000</u> | <u>2,250</u> | <u>10,000</u> |
| 003 Hot & Cold Weather Charges | | | | 2,250 | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>77,000</u> | <u>57,750</u> | <u>50,000</u> |
| A03805 Travelling Allowance | | | <u>77,000</u> | <u>57,750</u> | <u>50,000</u> |
| 001 Travelling Allowance | | | 77,000 | 57,750 | 50,000 |
| A039 TOTAL GENERAL | | | <u>11,000</u> | <u>8,250</u> | <u>50,000</u> |
| A03901 Stationery | | | <u>7,000</u> | <u>5,250</u> | <u>20,000</u> |
| 001 Stationery Charges | | | 7,000 | 5,250 | 20,000 |
| A03902 Printing and Publication | | | <u>2,000</u> | <u>1,500</u> | <u>20,000</u> |
| 001 Printing and publication | | | 2,000 | 1,500 | 20,000 |
| A03970 Others | | | <u>2,000</u> | <u>1,500</u> | <u>10,000</u> |
| 001 Others | | | 2,000 | 1,500 | 10,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>6,000</u> | <u>4,500</u> | <u>11,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>5,000</u> | <u>3,750</u> | <u>10,000</u> |
| A13101 Machinery and Equipment | | | <u>5,000</u> | <u>3,750</u> | <u>10,000</u> |
| 001 Machinery and Equipment | | | 5,000 | 3,750 | 10,000 |

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074101 ANTI-MALARIA

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 074 PUBLIC HEALTH SERVICES | | | | | |
| 0741 PUBLIC HEALTH SERVICES | | | | | |
| 074101 ANTI-MALARIA | | | | | |
| DI6430 DHO Anti Malaria D.I Khan | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,000</u> | <u>750</u> | <u>1,000</u> |
| A13201 Furniture and Fixture | | | 1,000 | 750 | 1,000 |
| DHO Anti Malaria D.I Khan | | | 5,197,000 | 4,303,280 | 5,787,426 |

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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 | | | | | | |
| DI6425 | DHO Health D.I Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>66,778,000</u> | <u>54,987,150</u> | <u>64,195,460</u> |
| A011 | TOTAL PAY | | <u>139</u> | <u>139</u> | <u>33,748,000</u> | <u>26,020,200</u> | <u>29,960,460</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>8</u> | <u>8</u> | <u>4,085,000</u> | <u>2,168,290</u> | <u>3,731,880</u> |
| A01101 | Total Basic Pay Of Officer | | <u>8</u> | <u>8</u> | <u>4,085,000</u> | <u>2,168,290</u> | <u>3,731,880</u> |
| M033 | Medical Officer | (BPS-17) | 5 | 5 | 2,406,000 | | 2,024,000 |
| W023 | Woman Medical Officer | (BPS-17) | 1 | 1 | 657,000 | | 657,000 |
| C313 | Clinical Techn. Pry Health Care (Multi Purpose) | (BPS-16) | 1 | 1 | 511,000 | | 539,880 |
| D088 | District Leprosy Supervisor | (BPS-16) | 1 | 1 | 511,000 | | 511,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>131</u> | <u>131</u> | <u>29,663,000</u> | <u>23,851,910</u> | <u>26,228,580</u> |
| A01151 | Total Basic Pay Other Staff | | <u>131</u> | <u>131</u> | <u>29,663,000</u> | <u>23,851,910</u> | <u>26,228,580</u> |
| C079 | Compounder | (BPS-12) | 6 | 6 | 2,036,000 | | 2,700,000 |
| C308 | Clinical Technician (Anaesthesia) | (BPS-12) | 1 | 1 | 252,000 | | 252,000 |
| D078 | Dispensor | (BPS-12) | 8 | 8 | 2,715,000 | | 3,000,000 |
| D088 | District Leprosy Supervisor | (BPS-12) | 1 | 1 | 339,000 | | 339,000 |
| F053 | Female Medical Technician | (BPS-12) | 1 | 1 | 339,000 | | 339,000 |
| J048 | Junior Epi Technician | (BPS-12) | 6 | 6 | 2,035,000 | | 1,644,000 |
| L001 | Laboratory Assistant | (BPS-12) | 1 | 1 | 339,000 | | 339,000 |
| L012 | Lady Health Visitor | (BPS-12) | 6 | 6 | 1,857,000 | | 1,457,000 |
| M038 | Medical Technician | (BPS-12) | 4 | 4 | 1,357,000 | | 1,357,000 |
| O011 | Operation Theatre Assistant | (BPS-12) | 1 | 1 | 252,000 | | 252,000 |
| V001 | Vaccinator | (BPS-12) | 3 | 3 | 756,000 | | 756,000 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 315,000 | | 331,720 |
| A161 | Attendant | (BPS-05) | 1 | 1 | 217,000 | | 226,500 |

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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 | | | | | |
| DI6425 DHO Health D.I Khan | | | | | |
| D007 Dai (BPS-05) | 4 | 4 | 866,000 | | 866,000 |
| W004 Ward Orderli (BPS-05) | 2 | 2 | 433,000 | | 433,000 |
| B006 Behishti (BPS-04) | 1 | 1 | 201,000 | | 209,360 |
| C057 Chowkidar (BPS-04) | 2 | 2 | 402,000 | | 402,000 |
| D007 Dai (BPS-04) | 7 | 7 | 1,408,000 | | 908,000 |
| S162 Sweeper (BPS-04) | 3 | 3 | 603,000 | | 603,000 |
| W004 Ward Orderli (BPS-04) | 5 | 5 | 1,005,000 | | 808,000 |
| B006 Behishti (BPS-03) | 12 | 12 | 2,161,000 | | 1,549,000 |
| C057 Chowkidar (BPS-03) | 12 | 12 | 2,137,000 | | 1,549,000 |
| C095 Cook (BPS-03) | 1 | 1 | 164,000 | | 164,000 |
| D007 Dai (BPS-03) | 3 | 3 | 520,000 | | 520,000 |
| L002 Laboratory Attendant (BPS-03) | 1 | 1 | 188,000 | | 188,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 164,000 | | 164,000 |
| O012 Operation Theatre Attendant (BPS-03) | 1 | 1 | 188,000 | | 188,000 |
| S162 Sweeper (BPS-03) | 32 | 32 | 5,730,000 | | 4,000,000 |
| W004 Ward Orderli (BPS-03) | 4 | 4 | 684,000 | | 684,000 |
| A012 TOTAL ALLOWANCES | | | <u>33,030,000</u> | <u>28,966,950</u> | <u>34,235,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>32,830,000</u> | <u>28,946,950</u> | <u>34,035,000</u> |
| A01202 House Rent Allowance | | | 3,839,000 | 2,330,770 | 3,039,000 |
| A01203 Conveyance Allowance | | | 3,511,000 | 3,246,500 | 3,039,000 |
| A01207 Washing Allowance | | | 2,000 | 2,200 | 2,000 |
| A01208 Dress Allowance | | | 10,000 | 14,850 | 10,000 |
| A0120D Integrated Allowance | | | 2,000 | | 2,000 |
| A0120P Adhoc Relief 2009 | | | | 480 | |
| A0120Q Fixed Daily Allowance | | | | 11,550 | |
| A0120X Adhoc Allowance - 2010 | | | | 4,200 | |
| A01217 Medical Allowance | | | 2,325,000 | 2,245,750 | 1,825,000 |
| A0121A Ad - hoc Allowance - 2011 | | | | 720 | |
| A0121B Health Professional Allowance | | | 9,555,000 | 8,311,600 | 9,500,000 |

**DI21C89 (061)
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 | | | | | |
| DI6425 DHO Health D.I Khan | | | | | |
| A0121M Adhoc Relief Allowance - 2012 | | | | 1,640 | |
| A0121T Adhoc Relief Allowance 2013 | | | 634,000 | 528,670 | 634,000 |
| A0121Z Adhoc Relief Allowance 2014 | | | | 3,300 | |
| A0122C Adhoc Relief Allowance - 2015 | | | 438,000 | 367,440 | 438,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 3,071,000 | 1,889,620 | 3,000,000 |
| A0122N Special Conveyance Allowance to Disbalded Employees | | | | 33,000 | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 3,071,000 | 2,610,490 | 3,000,000 |
| A01233 Unattractive Area Allowance | | | <u>2,955,000</u> | <u>2,149,920</u> | <u>3,200,000</u> |
| 001 Unattractive area allowance | | | 2,955,000 | | 3,200,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 3,071,000 | 2,621,780 | 3,000,000 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | 2,481,220 | 3,000,000 |
| A01252 Non Practising Allowance | | | 310,000 | 66,000 | 310,000 |
| A01257 RC Allowance | | | 36,000 | 25,250 | 36,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>200,000</u> | <u>20,000</u> | <u>200,000</u> |
| A01274 Medical Charges | | | <u>200,000</u> | <u>20,000</u> | <u>200,000</u> |
| 001 Medical Charges | | | 200,000 | 20,000 | 200,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>3,313,000</u> | <u>2,484,750</u> | <u>5,090,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>75,000</u> | <u>56,250</u> | <u>65,000</u> |
| A03201 Postage and Telegraph | | | 13,000 | 9,750 | 15,000 |
| A03202 Telephone and Trunk Call | | | <u>62,000</u> | <u>46,500</u> | <u>50,000</u> |
| 001 Telephone and Trunk Call | | | | 46,500 | |
| A033 TOTAL UTILITIES | | | <u>151,000</u> | <u>113,250</u> | <u>170,000</u> |
| A03303 Electricity | | | <u>121,000</u> | <u>90,750</u> | <u>150,000</u> |
| 001 Electricity | | | 121,000 | 90,750 | 150,000 |
| A03304 Hot and Cold Weather Charges | | | <u>30,000</u> | <u>22,500</u> | <u>20,000</u> |
| 003 Hot & Cold Weather Charges | | | | 22,500 | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>468,000</u> | <u>351,000</u> | <u>640,000</u> |
| A03805 Travelling Allowance | | | <u>220,000</u> | <u>165,000</u> | <u>300,000</u> |

DI21C89 (061)
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 | | | | | |
| DI6425 DHO Health D.I Khan | | | | | |
| 001 Travelling Allowance | | | 220,000 | 165,000 | 300,000 |
| A03806 Transportation of Goods | | | <u>44,000</u> | <u>33,000</u> | <u>40,000</u> |
| 001 Transportation of Goods | | | 44,000 | 33,000 | 40,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>204,000</u> | <u>153,000</u> | <u>300,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 204,000 | | 300,000 |
| 002 POL Charges | | | | 153,000 | |
| A039 TOTAL GENERAL | | | <u>2,619,000</u> | <u>1,964,250</u> | <u>4,215,000</u> |
| A03901 Stationery | | | <u>66,000</u> | <u>49,500</u> | <u>50,000</u> |
| 001 Stationery Charges | | | 66,000 | 49,500 | 50,000 |
| A03902 Printing and Publication | | | <u>8,000</u> | <u>6,000</u> | <u>8,000</u> |
| 001 Printing and publication | | | 8,000 | 6,000 | 8,000 |
| A03905 Newspapers Periodicals and Books | | | 7,000 | 5,250 | 7,000 |
| A03906 Uniforms and Protective Clothing | | | 26,000 | 19,500 | 30,000 |
| A03907 Advertising & Publicity | | | <u>2,000</u> | <u>1,500</u> | <u>20,000</u> |
| 001 Advertising and Publicity | | | 2,000 | 1,500 | 20,000 |
| A03927 Purchase of Drug and Medicines | | | <u>2,147,000</u> | <u>1,610,250</u> | <u>3,800,000</u> |
| 001 Purchase of Drugs and medicines | | | | 1,610,250 | 3,800,000 |
| A03942 Cost of Other Stores | | | <u>209,000</u> | <u>156,750</u> | <u>150,000</u> |
| 001 Cost of other Stores | | | 209,000 | 156,750 | 150,000 |
| A03970 Others | | | <u>154,000</u> | <u>115,500</u> | <u>150,000</u> |
| 001 Others | | | 154,000 | 115,500 | 150,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>7,000,000</u> | <u>5,250,000</u> | |
| A041 TOTAL PENSION | | | <u>7,000,000</u> | <u>5,250,000</u> | |
| A04114 Superannuation Encashment of L.P.R | | | <u>7,000,000</u> | <u>5,250,000</u> | |
| 001 Superannuation Encashment of L.P.R | | | | 5,250,000 | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,500,000</u> | <u>1,125,000</u> | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,500,000</u> | <u>1,125,000</u> | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,500,000</u> | <u>1,125,000</u> | |
| 001 Fin: Asstt: | | | 1,500,000 | 1,125,000 | |

DI21C89 (061)
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 | | | | | |
| DI6425 DHO Health D.I Khan | | | | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>79,000</u> | <u>59,250</u> | <u>90,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>53,000</u> | <u>39,750</u> | <u>60,000</u> |
| A09601 Plant and Machinery | | | <u>53,000</u> | <u>39,750</u> | <u>60,000</u> |
| 001 Plant and Machinery | | | 53,000 | 39,750 | 60,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>26,000</u> | <u>19,500</u> | <u>30,000</u> |
| A09701 Furniture and Fixtures | | | <u>26,000</u> | <u>19,500</u> | <u>30,000</u> |
| 001 Furniture & Fixture | | | 26,000 | 19,500 | 30,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>186,000</u> | <u>139,500</u> | <u>230,000</u> |
| A130 TOTAL TRANSPORT | | | <u>68,000</u> | <u>51,000</u> | <u>170,000</u> |
| A13001 Transport | | | <u>68,000</u> | <u>51,000</u> | <u>170,000</u> |
| 001 Transport | | | 68,000 | 51,000 | 170,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>76,000</u> | <u>57,000</u> | <u>50,000</u> |
| A13101 Machinery and Equipment | | | <u>76,000</u> | <u>57,000</u> | <u>50,000</u> |
| 001 Machinery and Equipment | | | 76,000 | 57,000 | 50,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>42,000</u> | <u>31,500</u> | <u>10,000</u> |
| A13201 Furniture and Fixture | | | 42,000 | 31,500 | 10,000 |
| DHO Health D.I Khan | | | 78,856,000 | 64,045,650 | 69,605,460 |