

KH21C89 (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
KHYBER	900	626,042,000	623,382,160	581,041,210	48,562,630	629,603,840
TOTAL	900	626,042,000	623,382,160	581,041,210	48,562,630	629,603,840

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	Rs
Charged:	0
Voted:	629,603,840
Total:	629,603,840

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
074101 ANTI-MALARIA	39,348,000	41,262,000	35,337,000
076101 ADMINISTRATION	586,694,000	582,120,160	594,266,840
TOTAL	626,042,000	623,382,160	629,603,840

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KH6005	DHO Anti Malaria Khyber	39,348,000	41,262,000	35,337,000
KH6006	DHO Health Khyber	586,694,000	582,120,160	594,266,840
TOTAL		626,042,000	623,382,160	629,603,840

**KH21C89 (061)
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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>590,259,000</u>	<u>581,564,530</u>	<u>581,041,210</u>
A011	PAY	<u>277,192,000</u>	<u>236,747,530</u>	<u>234,711,210</u>
A011-1	TOTAL PAY OF OFFICERS	<u>58,220,000</u>	<u>57,739,920</u>	<u>56,979,000</u>
A01101	Basic Pay Of Officer	58,054,000	57,739,920	56,979,000
A01102	Personal pay	166,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>218,972,000</u>	<u>179,007,610</u>	<u>177,732,210</u>
A01151	Basic Pay Other Staff	218,938,000	178,985,050	177,657,000
A01152	Personal pay	34,000	22,560	75,210
A012	ALLOWANCES	<u>313,067,000</u>	<u>344,817,000</u>	<u>346,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>311,567,000</u>	<u>343,917,000</u>	<u>345,230,000</u>
A01202	House Rent Allowance	21,646,000	21,646,000	21,929,000
A01203	Conveyance Allowance	28,921,000	28,921,000	29,872,000
A01207	Washing Allowance	70,000	70,000	80,000
A01208	Dress Allowance	1,397,000	1,397,000	1,400,000
A0120D	Integrated Allowance	118,000	118,000	125,000
A01217	Medical Allowance	17,512,000	17,512,000	17,990,000
A0121B	Health Professional Allowance	111,000,000	111,000,000	108,400,000
A0121T	Adhoc Relief Allowance 2013	47,030,000	47,030,000	47,130,000
A01226	Computer Allowance	18,000	18,000	19,000
A01229	Special compensatory allowance	928,000	928,000	949,000
A0122C	Adhoc Relief Allowance - 2015	3,426,000	3,426,000	3,458,000
A0122M	Adhoc Relief Allowance 2016	18,396,000	18,396,000	18,814,000
A0122N	Special Conveyance Allowance to Disbalded Employees	48,000	18,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017	23,338,000	26,338,000	26,814,000
A01233	Unattractive Area Allowance	9,610,000	9,610,000	9,660,000
A0123G	Ad-hoc Relief Allowance-2018	23,338,000	26,338,000	26,814,000
A0123P	Ad-hoc Relief Allowance 2019		26,338,000	26,814,000
A01251	Mess Allowance	3,360,000	3,360,000	3,400,000
A01252	Non Practising Allowance		42,000	42,000
A01257	RC Allowance	1,411,000	1,411,000	1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,500,000</u>	<u>900,000</u>	<u>1,100,000</u>
A01274	Medical Charges	1,500,000	900,000	1,100,000

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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>26,023,000</u>	<u>24,423,000</u>	<u>22,813,000</u>
A032	COMMUNICATIONS	<u>505,000</u>	<u>205,000</u>	<u>205,000</u>
A03201	Postage and Telegraph	355,000	55,000	55,000
A03202	Telephone and Trunk Call	150,000	150,000	150,000
A033	UTILITIES	<u>15,215,000</u>	<u>10,715,000</u>	<u>10,175,000</u>
A03303	Electricity	15,100,000	10,100,000	10,100,000
A03304	Hot and Cold Weather Charges	115,000	615,000	75,000
A036	MOTOR VEHICLES		<u>350,000</u>	<u>1,000,000</u>
A03603	Registration		350,000	1,000,000
A038	TRAVEL & TRANSPORTATION	<u>1,700,000</u>	<u>3,150,000</u>	<u>2,650,000</u>
A03805	Travelling Allowance	550,000	1,050,000	550,000
A03806	Transportation of Goods	150,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,000,000	1,800,000	1,800,000
A039	GENERAL	<u>8,603,000</u>	<u>10,003,000</u>	<u>8,783,000</u>
A03901	Stationery	380,000	530,000	200,000
A03902	Printing and Publication	150,000	550,000	150,000
A03905	Newspapers Periodicals and Books	13,000	13,000	13,000
A03906	Uniforms and Protective Clothing	800,000	1,000,000	500,000
A03907	Advertising & Publicity	150,000	300,000	300,000
A03927	Purchase of Drug and Medicines	5,000,000	5,000,000	5,000,000
A03942	Cost of Other Stores	1,500,000	2,000,000	2,000,000
A03970	Others	610,000	610,000	620,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,500,000</u>	<u>9,534,630</u>	<u>9,534,630</u>
A041	PENSION	<u>2,500,000</u>	<u>9,534,630</u>	<u>9,534,630</u>
A04114	Superannuation Encashment of L.P.R	2,500,000	9,534,630	9,534,630

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A052	GRANTS-DOMESTIC	<u>5,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000,000	4,000,000	4,000,000
A09	TOTAL PHYSICAL ASSETS	<u>1,500,000</u>	<u>2,200,000</u>	<u>10,650,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000,000</u>	<u>1,500,000</u>	<u>10,150,000</u>
A09601	Plant and Machinery	1,000,000	1,500,000	10,150,000
A097	PURCHASE FURNITURE & FIXTURE	<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures	500,000	700,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>760,000</u>	<u>1,660,000</u>	<u>1,565,000</u>
A130	TRANSPORT	<u>300,000</u>	<u>700,000</u>	<u>500,000</u>
A13001	Transport	300,000	700,000	500,000
A131	MACHINERY AND EQUIPMENT	<u>250,000</u>	<u>850,000</u>	<u>950,000</u>
A13101	Machinery and Equipment	250,000	850,000	950,000
A132	FURNITURE AND FIXTURE	<u>210,000</u>	<u>110,000</u>	<u>115,000</u>
A13201	Furniture and Fixture	210,000	110,000	115,000
NET TOTAL		626,042,000	623,382,160	629,603,840

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	7			7	1,282,000
03	80			80	11,224,000
04	150			150	28,337,000
05	248			248	44,600,000
06	6			6	920,000
07	6			6	1,460,000
08	2			2	683,000
11	7			7	1,925,000
12	268			268	82,836,000
14	16			16	4,390,000
16	40			40	16,695,000
17	55			55	28,019,000
18	15			15	12,265,000
TOTAL	900			900	234,636,000

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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						
KH6005 DHO Anti Malaria Khyber							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,528,000</u>	<u>38,142,000</u>	<u>31,582,000</u>
A011	TOTAL PAY		55	55	<u>18,177,000</u>	<u>18,177,000</u>	<u>18,177,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>18,177,000</u>	<u>18,177,000</u>	<u>18,177,000</u>
A01151	Total Basic Pay Other Staff		55	55	<u>18,177,000</u>	<u>18,177,000</u>	<u>18,177,000</u>
M004	Malaria Inspector	(BPS-12)	2	2	665,000		665,000
M005	Malaria Superintendent	(BPS-12)	2	2	665,000		665,000
M006	Malaria Supervisor	(BPS-12)	48	48	15,967,000		15,967,000
M051	Microscopist	(BPS-12)	1	1	357,000		357,000
J013	Junior Clerk	(BPS-11)	1	1	309,000		309,000
P051	Porter	(BPS-04)	1	1	214,000		214,000
A012	TOTAL ALLOWANCES				<u>18,351,000</u>	<u>19,965,000</u>	<u>13,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,851,000</u>	<u>19,665,000</u>	<u>13,305,000</u>
A01202	House Rent Allowance				1,929,000	1,929,000	1,929,000
A01203	Conveyance Allowance				1,872,000	1,872,000	1,872,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A01217	Medical Allowance				990,000	990,000	990,000
A0121B	Health Professional Allowance				6,360,000	6,360,000	
A0121T	Adhoc Relief Allowance 2013				335,000	335,000	335,000
A0122C	Adhoc Relief Allowance - 2015				258,000	258,000	258,000
A0122M	Adhoc Relief Allowance 2016				1,814,000	1,814,000	1,814,000
A0122Y	Ad-hoc Relief Allowance 2017				1,814,000	1,814,000	1,814,000
A01233	Unattractive Area Allowance				<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
001	Unattractive area allowance				660,000	660,000	660,000
A0123G	Ad-hoc Relief Allowance-2018				<u>1,814,000</u>	<u>1,814,000</u>	<u>1,814,000</u>
001						1,814,000	1,814,000
A0123P	Ad-hoc Relief Allowance 2019					1,814,000	1,814,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>500,000</u>	<u>300,000</u>	<u>100,000</u>
A01274	Medical Charges				<u>500,000</u>	<u>300,000</u>	<u>100,000</u>

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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					
KH6005 DHO Anti Malaria Khyber					
001 Medical Charges			500,000	300,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>260,000</u>	<u>260,000</u>	<u>340,000</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>115,000</u>	<u>115,000</u>	<u>115,000</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>15,000</u>	<u>15,000</u>	<u>15,000</u>
003 Hot & Cold Weather Charges				15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>170,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001 Stationery Charges			30,000	30,000	100,000
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
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			10,000	10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Superannuation Encashment of L.P.R				500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

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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					
KH6005 DHO Anti Malaria Khyber					
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Fin: Asstt:			2,000,000	2,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS					<u>450,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601 Plant and Machinery					<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and Fixtures					<u>300,000</u>
001 Furniture & Fixture					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>360,000</u>	<u>465,000</u>
A130 TOTAL TRANSPORT				<u>200,000</u>	<u>200,000</u>
A13001 Transport				<u>200,000</u>	<u>200,000</u>
001 Transport				200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>250,000</u>
001 Machinery and Equipment			50,000	150,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	10,000	15,000

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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					
KH6005 DHO Anti Malaria Khyber					
DHO Anti Malaria Khyber			39,348,000	41,262,000	35,337,000

**KH21C89 (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					
KH6006 DHO Health Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>553,731,000</u>	<u>543,422,530</u>	<u>549,459,210</u>
A011 TOTAL PAY	840	845	<u>259,015,000</u>	<u>218,570,530</u>	<u>216,534,210</u>
A011-1 TOTAL PAY OF OFFICERS	107	110	<u>58,220,000</u>	<u>57,739,920</u>	<u>56,979,000</u>
A01101 Total Basic Pay Of Officer	107	110	<u>58,054,000</u>	<u>57,739,920</u>	<u>56,979,000</u>
C056 Children Specialist (BPS-18)	2	2	1,540,000		1,540,000
D086 District Health Officer (BPS-18)	1	1	942,000		448,000
D094 District T.B. Control Officer (BPS-18)	1	1	1,183,000		839,000
D312 Deputy District Health Officer (BPS-18)	1		839,000		
G025 Gynaecologist (BPS-18)	2	2	1,954,000		1,713,000
M036 Medical Specialist (BPS-18)	2	2	1,609,000		1,747,000
S157 Surgical Specialist (BPS-18)	2	2	1,816,000		1,334,000
S213 Senior Medical Officer (BPS-18)	4	4	3,874,000		3,874,000
S264 Senior Women Medical Officer (BPS-18)	1	1	770,000		770,000
D018 Dental Surgeon (BPS-17)	3	3	1,756,000		1,756,000
F191 Field Supervisor (BPS-17)	1	1	447,000		448,000
M033 Medical Officer (BPS-17)	44	44	22,055,000		22,055,000
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	4	4	1,645,000		1,645,000
W023 Woman Medical Officer (BPS-17)	3	3	2,115,000		2,115,000
C028 Charge Nurse (BPS-16)	30	35	13,480,000		14,100,000
C082 Computer Operator (BPS-16)	1	1	425,000		428,000
C300 Chief PHC Technician (MCH) (BPS-16)	2	2	551,000		1,129,000
O003 Office Assistant (BPS-16)	1	1	516,000		519,000
S325 Senior PHC Technician (Multi Purpose) (BPS-16)	2	1	537,000		519,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KH6006	DHO Health Khyber						
A01102	Personal pay				166,000		
A011-2	TOTAL PAY OF OTHER STAFF		733	735	200,795,000	160,830,610	159,555,210
A01151	Total Basic Pay Other Staff		733	735	200,761,000	160,808,050	159,480,000
S035	Senior Clerk (BPS-14)		4	4	1,211,000		1,530,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		10	10	1,034,000		1,822,000
S338	Senior PHC Technician (MCH) (BPS-14)		2	2	364,000		1,038,000
C301	Clinical Technician (Cardiology) (BPS-12)		4	3	1,216,000		583,000
C304	Clinical Technician (Pharmacy) (BPS-12)		51	51	16,405,000		16,405,000
C306	Clinical Technician (Pathology) (BPS-12)		11	9	2,715,000		2,315,000
C307	Clinical Technician (Radiology) (BPS-12)		11	6	2,587,000		1,547,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		7	5	639,000		1,168,000
C309	Clinical Technician (Surgical) (BPS-12)		2	5	320,000		1,099,000
C311	Clinical Technician (Pulmonology) (BPS-12)		2	2	320,000		665,000
C313	Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		104	104	32,929,000		32,929,000
C318	Clinical Technologist (Dental) (BPS-12)		4	3	996,000		745,000
J048	Junior Epi Technician (BPS-12)		2		827,000		
P247	Primary Health Care Technician (MCH) (BPS-12)		23	23	6,614,000		6,752,000
S009	Sanitary Inspector (BPS-12)		1	1	275,000		275,000
S012	Sanitary Supervisor (BPS-12)		3	3	1,171,000		699,000
J013	Junior Clerk (BPS-11)		6	6	1,813,000		1,616,000
D112	Driver (BPS-08)		2	2	429,000		683,000

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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					
KH6006 DHO Health Khyber					
A712 Accounts Supervisor (BPS-07)	1	1	187,000		185,000
D112 Driver (BPS-07)	1	5	215,000		1,275,000
L078 Lady Health Supervisor (BPS-07)	7		1,099,000		
D112 Driver (BPS-06)	5	6	2,146,000		920,000
D007 Dai (BPS-05)	33	25	7,562,000		5,554,000
D016 Dental Attendant (BPS-05)		2			420,000
L002 Laboratory Attendant (BPS-05)		1			274,000
L153 Lady Health Worker (BPS-05)	193	193	33,676,000		31,868,000
W004 Ward Orderli (BPS-05)		26			6,246,000
X001 X-Ray Attendant (BPS-05)		1			238,000
A161 Attendant (BPS-04)	1		279,000		
B006 Behishti (BPS-04)		26			5,430,000
C057 Chowkidar (BPS-04)		24			4,948,000
C095 Cook (BPS-04)		5			1,064,000
D007 Dai (BPS-04)	14	24	2,667,000		3,658,000
D016 Dental Attendant (BPS-04)	1		278,000		
L002 Laboratory Attendant (BPS-04)	1		273,000		
M010 Mali (BPS-04)		1			188,000
N005 Naib Qasid (BPS-04)		16			3,564,000
S162 Sweeper (BPS-04)		16			3,428,000
S177 Sanitary Petrol (BPS-04)	4	3	869,000		726,000
W003 Ward Aya (BPS-04)	3	3	388,000		449,000
W004 Ward Orderli (BPS-04)	53	30	11,684,000		4,512,000
X001 X-Ray Attendant (BPS-04)	1	1	237,000		156,000
B006 Behishti (BPS-03)	53	27	9,419,000		3,683,000
C057 Chowkidar (BPS-03)	50	28	9,045,000		4,063,000
C065 Cleaner (BPS-03)	1	1	157,000		157,000
C095 Cook (BPS-03)	5		1,064,000		

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KH6006 DHO Health Khyber					
D016 Dental Attendant (BPS-03)	2		556,000		
D060 Dhobi (BPS-03)	2	2	607,000		370,000
L024 Laundry Operator (BPS-03)		2			231,000
M010 Mali (BPS-03)	3	2	493,000		306,000
N005 Naib Qasid (BPS-03)	22	3	40,548,000		435,000
S162 Sweeper (BPS-03)	28	14	5,447,000		1,836,000
S177 Sanitary Petrol (BPS-03)		1			143,000
L078 Lady Health Supervisor (Class IV (Contract))		7			1,282,000
A01152 Personal pay			34,000	22,560	75,210
A012 TOTAL ALLOWANCES			<u>294,716,000</u>	<u>324,852,000</u>	<u>332,925,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>293,716,000</u>	<u>324,252,000</u>	<u>331,925,000</u>
A01202 House Rent Allowance			19,717,000	19,717,000	20,000,000
A01203 Conveyance Allowance			27,049,000	27,049,000	28,000,000
A01207 Washing Allowance			70,000	70,000	80,000
A01208 Dress Allowance			1,397,000	1,397,000	1,400,000
A0120D Integrated Allowance			113,000	113,000	120,000
A01217 Medical Allowance			16,522,000	16,522,000	17,000,000
A0121B Health Professional Allowance			104,640,000	104,640,000	108,400,000
A0121T Adhoc Relief Allowance 2013			46,695,000	46,695,000	46,795,000
A01226 Computer Allowance			18,000	18,000	19,000
A01229 Special compensatory allowance			928,000	928,000	949,000
A0122C Adhoc Relief Allowance - 2015			3,168,000	3,168,000	3,200,000
A0122M Adhoc Relief Allowance 2016			16,582,000	16,582,000	17,000,000
A0122N Special Conveyance Allowance to Disbalded Employees			48,000	18,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			21,524,000	24,524,000	25,000,000
A01233 Unattractive Area Allowance			<u>8,950,000</u>	<u>8,950,000</u>	<u>9,000,000</u>
001 Unattractive area allowance			8,950,000	8,950,000	9,000,000
A0123G Ad-hoc Relief Allowance-2018			<u>21,524,000</u>	<u>24,524,000</u>	<u>25,000,000</u>
001				24,524,000	25,000,000
A0123P Ad-hoc Relief Allowance 2019				24,524,000	25,000,000

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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					
KH6006 DHO Health Khyber					
A01251 Mess Allowance			3,360,000	3,360,000	3,400,000
A01252 Non Practising Allowance				42,000	42,000
A01257 RC Allowance			1,411,000	1,411,000	1,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A01274 Medical Charges			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Medical Charges			1,000,000	600,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>25,763,000</u>	<u>24,163,000</u>	<u>22,473,000</u>
A032 TOTAL COMMUNICATIONS			<u>500,000</u>	<u>200,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			350,000	50,000	50,000
A03202 Telephone and Trunk Call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Telephone and Trunk Call				150,000	150,000
A033 TOTAL UTILITIES			<u>15,100,000</u>	<u>10,600,000</u>	<u>10,060,000</u>
A03303 Electricity			<u>15,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Electricity			15,000,000	10,000,000	10,000,000
A03304 Hot and Cold Weather Charges			<u>100,000</u>	<u>600,000</u>	<u>60,000</u>
003 Hot & Cold Weather Charges				600,000	60,000
A036 TOTAL MOTOR VEHICLES				<u>350,000</u>	<u>1,000,000</u>
A03603 Registration				350,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>3,100,000</u>	<u>2,600,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	1,000,000	500,000
A03806 Transportation of Goods			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transportation of Goods			150,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	800,000	800,000
004 POL Charges for Generator				1,000,000	1,000,000

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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					
KH6006 DHO Health Khyber					
A039 TOTAL GENERAL			<u>8,513,000</u>	<u>9,913,000</u>	<u>8,613,000</u>
A03901 Stationery			<u>350,000</u>	<u>500,000</u>	<u>100,000</u>
001 Stationery Charges			350,000	500,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Printing and publication			100,000	500,000	100,000
A03905 Newspapers Periodicals and Books			13,000	13,000	13,000
A03906 Uniforms and Protective Clothing			800,000	1,000,000	500,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			150,000	300,000	300,000
A03927 Purchase of Drug and Medicines			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Purchase of Drugs and medicines			5,000,000	5,000,000	5,000,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Cost of other Stores			1,500,000	2,000,000	2,000,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Others			600,000	600,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>9,034,630</u>	<u>9,034,630</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>9,034,630</u>	<u>9,034,630</u>
A04114 Superannuation Encashment of L.P.R			<u>2,000,000</u>	<u>9,034,630</u>	<u>9,034,630</u>
001 Superannuation Encashment of L.P.R				9,034,630	9,034,630
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Fin: Asstt:			3,000,000	2,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,500,000</u>	<u>2,200,000</u>	<u>10,200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,500,000</u>	<u>10,000,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,500,000</u>	<u>10,000,000</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					
KH6006 DHO Health Khyber					
001 Plant and Machinery			1,000,000	1,500,000	10,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>700,000</u>	<u>200,000</u>
A09701 Furniture and Fixtures			<u>500,000</u>	<u>700,000</u>	<u>200,000</u>
001 Furniture & Fixture			500,000	700,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>1,300,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Transport			300,000	500,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>700,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>700,000</u>	<u>700,000</u>
001 Machinery and Equipment			200,000	700,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			200,000	100,000	100,000
DHO Health Khyber			586,694,000	582,120,160	594,266,840