

MD21C17 (13)
HEALTH
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
MALAKAND	423,105,300				
MALAKAND	470,033,400				
TOTAL	893,138,700				

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Charged:	Rs	0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101	GENERAL HOSPITAL SERVICES	244,399,100	
073103	TEHSIL HEADQUARTER HOSPITALS	162,370,200	
073104	RURAL HEALTH CENTERS	117,798,200	
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	137,298,400	
073201	SPECIAL HOSPITAL SERVICES	3,082,800	
074101	ANTI-MALARIA	17,956,300	
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	31,527,500	
076101	ADMINISTRATION	178,706,200	
TOTAL		893,138,700	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MD6086	E.D.O Health (Admn:), Malakand	178,706,200		
MD6087	E.D.O Health (Other Hospitals), Malakand	244,399,100		
MD6214	Malaria Control Programme	17,956,300		
MD6215	Dispenceries	32,879,200		
MD6216	Basic Health Units	104,419,200		
MD6217	Rural health Centers	117,798,200		
MD6218	Tehsil Headquarter Hospital Dargai	162,370,200		
MD6219	EPI	31,527,500		
MD6220	TB Control Programme Malakand	3,082,800		
TOTAL		893,138,700		

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>800,567,600</u>		
A011	PAY	<u>404,326,000</u>		
A011-1	TOTAL PAY OF OFFICERS	<u>187,840,000</u>		
A01101	Basic Pay Of Officer	187,840,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>216,486,000</u>		
A01151	Basic Pay Other Staff	206,480,000		
A01152	Personal pay	6,000		
A01170	Others	10,000,000		
A012	ALLOWANCES	<u>396,241,600</u>		
A012-1	TOTAL REGULAR ALLOWANCES	<u>393,641,000</u>		
A01202	House Rent Allowance	31,227,000		
A01203	Conveyance Allowance	28,050,000		
A01207	Washing Allowance	396,000		
A01208	Dress Allowance	1,766,000		
A0120D	Integrated Allowance	97,000		
A01217	Medical Allowance	26,046,000		
A0121A	Ad - hoc Allowance - 2011	479,000		
A0121B	Health Professional Allowance	134,597,000		
A0121T	Adhoc Relief Allowance 2013	6,188,000		
A01224	Entertainment Allowance	67,000		
A01226	Computer Allowance	174,000		
A0122C	Adhoc Relief Allowance - 2015	4,292,000		
A0122M	Adhoc Relief Allowance 2016	25,673,000		
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000		
A0122Y	Ad-hoc Relief Allowance 2017	33,983,000		
A01233	Unattractive Area Allowance	17,196,000		
A0123G	Ad-hoc Relief Allowance-2018	33,977,000		
A0123P	Ad-hoc Relief Allowance 2019	33,183,000		
A01250	Incentive Allowance	12,000		
A01251	Mess Allowance	3,687,000		
A01252	Non Practising Allowance	1,913,000		
A01257	RC Allowance	602,000		
A01270	Other	10,000,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,600,600</u>		

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical Charges	1,800,300		
A01278	Leave Salary	800,300		
A03	TOTAL OPERATING EXPENSES	<u>69,253,600</u>		
A032	COMMUNICATIONS	<u>426,100</u>		
A03201	Postage and Telegraph	96,000		
A03202	Telephone and Trunk Call	330,100		
A033	UTILITIES	<u>20,233,000</u>		
A03301	Gas	100,000		
A03302	Water	8,000		
A03303	Electricity	14,800,000		
A03304	Hot and Cold Weather Charges	5,325,000		
A036	MOTOR VEHICLES	<u>200,000</u>		
A03603	Registration	200,000		
A038	TRAVEL & TRANSPORTATION	<u>8,790,000</u>		
A03805	Travelling Allowance	1,700,000		
A03806	Transportation of Goods	90,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,000,000		
A039	GENERAL	<u>39,604,500</u>		
A03901	Stationery	960,000		
A03902	Printing and Publication	1,530,000		
A03905	Newspapers Periodicals and Books	10,000		
A03906	Uniforms and Protective Clothing	158,000		
A03907	Advertising & Publicity	200,000		
A03919	Payments to Other for Service Rendered	700,000		
A03927	Purchase of Drug and Medicines	20,500,000		
A03942	Cost of Other Stores	15,030,000		
A03970	Others	516,500		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>18,014,100</u>		

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A041	PENSION	<u>18,014,100</u>		
A04114	Superannuation Encashment of L.P.R	18,014,100		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,800,800</u>		
A052	GRANTS-DOMESTIC	<u>1,800,800</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,800,800		
A09	TOTAL PHYSICAL ASSETS	<u>702,600</u>		
A096	PURCHASE OF PLANT & MACHINERY	<u>502,000</u>		
A09601	Plant and Machinery	502,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>200,600</u>		
A09701	Furniture and Fixtures	200,600		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,800,000</u>		
A130	TRANSPORT	<u>1,250,000</u>		
A13001	Transport	1,250,000		
A131	MACHINERY AND EQUIPMENT	<u>1,200,000</u>		
A13101	Machinery and Equipment	1,200,000		
A132	FURNITURE AND FIXTURE	<u>350,000</u>		
A13201	Furniture and Fixture	350,000		
NET TOTAL		893,138,700		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD6087 E.D.O Health (Other Hospitals), Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>225,164,000</u>		
A011 TOTAL PAY	354		<u>115,430,000</u>		
A011-1 TOTAL PAY OF OFFICERS	125		<u>62,290,000</u>		
A01101 Total Basic Pay Of Officer	125		<u>62,290,000</u>		
M037 Medical Superintendent (BPS-19)	3		2,550,000		
P358 Principal Medical Officer (BPS-19)	2		1,700,000		
D048 Deputy Medical Superintendent (BPS-18)	3		1,890,000		
D494 District Specialist Child (BPS-18)	3		1,890,000		
D554 District Specialist (Surgical) (BPS-18)	3		1,890,000		
D556 District Specialist (Medical) (BPS-18)	3		1,890,000		
D557 District Specialist (Gynaecologist) (BPS-18)	3		1,890,000		
S213 Senior Medical Officer (BPS-18)	7		4,410,000		
S214 Senior Dental Surgeon (BPS-18)	1		630,000		
C319 Clinical Technologist (Pharmacy) (BPS-17)	3		1,500,000		
C321 Clinical Technologist (Surgical) (BPS-17)	1		500,000		
D018 Dental Surgeon (BPS-17)	7		3,500,000		
H032 Head Nurse (BPS-17)	1		500,000		
M033 Medical Officer (BPS-17)	38		19,000,000		
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	2		1,000,000		
C028 Charge Nurse (BPS-16)	21		8,190,000		
C082 Computer Operator (BPS-16)	3		1,170,000		
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	2		780,000		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

MD6087 E.D.O Health (Other Hospitals), Malakand

				Rs	Rs	Rs
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	1,170,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	390,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	1,950,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	780,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	780,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	390,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	1,560,000		
C300	Chief PHC Technician (MCH)	(BPS-16)	1	390,000		
A011-2	TOTAL PAY OF OTHER STAFF		229	53,140,000		
A01151	Total Basic Pay Other Staff		229	43,140,000		
S035	Senior Clerk	(BPS-14)	1	310,000		
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	1,860,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	310,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	2,170,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	930,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	1,550,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	930,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	620,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	1,240,000		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				

MD6087 E.D.O Health (Other Hospitals), Malakand

C301	Clinical Technician (Cardiology)	(BPS-12)	2	520,000	
C302	Clinical Technician (Dental)	(BPS-12)	6	1,560,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	2,340,000	
C306	Clinical Technician (Pathology)	(BPS-12)	7	1,820,000	
C307	Clinical Technician (Radiology)	(BPS-12)	5	1,300,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	1,560,000	
C309	Clinical Technician (Surgical)	(BPS-12)	6	1,560,000	
J013	Junior Clerk	(BPS-11)	2	480,000	
S127	Store Keeper	(BPS-07)	4	760,000	
D112	Driver	(BPS-06)	7	1,260,000	
P047	Plumber	(BPS-06)	1	180,000	
A161	Attendant	(BPS-03)	3	420,000	
B006	Behishti	(BPS-03)	8	1,120,000	
C057	Chowkidar	(BPS-03)	24	3,360,000	
D016	Dental Attendant	(BPS-03)	1	140,000	
D060	Dhobi	(BPS-03)	7	980,000	
L002	Laboratory Attendant	(BPS-03)	3	420,000	
M010	Mali	(BPS-03)	9	1,260,000	
N005	Naib Qasid	(BPS-03)	3	420,000	
O012	Operation Theatre Attendant	(BPS-03)	2	280,000	
S162	Sweeper	(BPS-03)	24	3,360,000	
S177	Sanitary Petrol	(BPS-03)	4	560,000	
T049	Tubewell Operator	(BPS-03)	2	280,000	
W004	Ward Orderli	(BPS-03)	41	5,740,000	

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD6087 E.D.O Health (Other Hospitals), Malakand					
W039 Ward Attendant (BPS-03)	8		1,120,000		
X001 X-Ray Attendant (BPS-03)	3		420,000		
A01170 Others			<u>10,000,000</u>		
003 Pay of WRC Hired Staff			10,000,000		
A012 TOTAL ALLOWANCES			<u>109,734,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>109,134,000</u>		
A01202 House Rent Allowance			6,800,000		
A01203 Conveyance Allowance			8,500,000		
A01207 Washing Allowance			155,000		
A01208 Dress Allowance			969,000		
A0120D Integrated Allowance			15,000		
A01217 Medical Allowance			5,300,000		
A0121B Health Professional Allowance			40,000,000		
A0121T Adhoc Relief Allowance 2013			1,318,000		
A01224 Entertainment Allowance			12,000		
A01226 Computer Allowance			39,000		
A0122C Adhoc Relief Allowance - 2015			921,000		
A0122M Adhoc Relief Allowance 2016			5,700,000		
A0122Y Ad-hoc Relief Allowance 2017			7,700,000		
A01233 Unattractive Area Allowance			<u>4,600,000</u>		
001 Unattractive area allowance			4,600,000		
A0123G Ad-hoc Relief Allowance-2018			<u>7,700,000</u>		
001			7,700,000		
A0123P Ad-hoc Relief Allowance 2019			7,000,000		
A01251 Mess Allowance			2,133,000		
A01252 Non Practising Allowance			36,000		
A01257 RC Allowance			236,000		
A01270 Other			<u>10,000,000</u>		
086 Allowances for WRC Hired Staff			10,000,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>		
A01274 Medical Charges			<u>500,000</u>		
001 Medical Charges			500,000		
A01278 Leave Salary			<u>100,000</u>		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD6087 E.D.O Health (Other Hospitals), Malakand					
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>17,133,000</u>		
A032 TOTAL COMMUNICATIONS			<u>100,000</u>		
A03201 Postage and Telegraph			20,000		
A03202 Telephone and Trunk Call			<u>80,000</u>		
001 Telephone and Trunk Call			80,000		
A033 TOTAL UTILITIES			<u>4,550,000</u>		
A03301 Gas			50,000		
A03303 Electricity			<u>3,500,000</u>		
001 Electricity			3,500,000		
A03304 Hot and Cold Weather Charges			<u>1,000,000</u>		
003 Hot & Cold Weather Charges			1,000,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,715,000</u>		
A03805 Travelling Allowance			<u>200,000</u>		
001 Travelling Allowance			200,000		
A03806 Transportation of Goods			<u>15,000</u>		
001 Transportation of Goods			15,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000		
A039 TOTAL GENERAL			<u>10,768,000</u>		
A03901 Stationery			<u>150,000</u>		
001 Stationery Charges			150,000		
A03902 Printing and Publication			<u>300,000</u>		
001 Printing and publication			300,000		
A03906 Uniforms and Protective Clothing			18,000		
A03927 Purchase of Drug and Medicines			<u>5,000,000</u>		
001 Purchase of Drugs and medicines			3,000,000		
003 Emergency Medicine			2,000,000		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD6087 E.D.O Health (Other Hospitals), Malakand					
A03942 Cost of Other Stores			<u>5,250,000</u>		
002 Anaesthesia/OT Items			600,000		
003 Bedding & Clothing			300,000		
004 Chemicals/Apparatus			500,000		
005 X-Ray Films			800,000		
006 Medical Gas			300,000		
009 Washing Charges			100,000		
029 Vaccine & Sera/Vials			800,000		
032 Food			50,000		
057 stray dog powder			300,000		
070 Hepatitis Medicine			1,500,000		
A03970 Others			<u>50,000</u>		
001 Others			50,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>952,000</u>		
A041 TOTAL PENSION			<u>952,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>952,000</u>		
001 Superannuation Encashment of L.P.R			952,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin: Asstt:			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>100,100</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		
A09601 Plant and Machinery			<u>100,000</u>		
001 Plant and Machinery			100,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD6087 E.D.O Health (Other Hospitals), Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>		
A130 TOTAL TRANSPORT			<u>200,000</u>		
A13001 Transport			<u>200,000</u>		
001 Transport			200,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>		
A13101 Machinery and Equipment			<u>200,000</u>		
001 Machinery and Equipment			200,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		
A13201 Furniture and Fixture			50,000		
E.D.O Health (Other Hospitals), Malakand			244,399,100		

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MD6218 Tehsil Headquarter Hospital Dargai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>139,327,000</u>		
A011 TOTAL PAY	205		<u>69,470,000</u>		
A011-1 TOTAL PAY OF OFFICERS	93		<u>48,290,000</u>		
A01101 Total Basic Pay Of Officer	93		<u>48,290,000</u>		
M037 Medical Superintendent (BPS-19)	1		850,000		
P358 Principal Medical Officer (BPS-19)	3		2,550,000		
A039 Anaesthesist (BPS-18)	1		630,000		
D048 Deputy Medical Superintendent (BPS-18)	2		1,260,000		
D494 District Specialist Child (BPS-18)	1		630,000		
D537 District Specialist (Eye) (BPS-18)	1		630,000		
D553 District Specialist (Orthopaedic) (BPS-18)	1		630,000		
D554 District Specialist (Surgical) (BPS-18)	1		630,000		
D556 District Specialist (Medical) (BPS-18)	1		630,000		
D557 District Specialist (Gynaecologist) (BPS-18)	1		630,000		
D574 District Specialist (E.N.T) (BPS-18)	1		630,000		
P015 Pathologist (BPS-18)	1		630,000		
R004 Radiologist (BPS-18)	1		630,000		
S213 Senior Medical Officer (BPS-18)	12		7,560,000		
S214 Senior Dental Surgeon (BPS-18)	1		630,000		
A007 Accounts Officer (BPS-17)	1		500,000		
C287 Clinical Technologist (Pathology) (BPS-17)	1		500,000		
C319 Clinical Technologist (Pharmacy) (BPS-17)	1		500,000		

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MD6218 Tehsil Headquarter Hospital Dargai					
C321 Clinical Technologist (Surgical)	(BPS-17)	1	500,000		
D018 Dental Surgeon	(BPS-17)	4	2,000,000		
M033 Medical Officer	(BPS-17)	29	14,500,000		
P024 Pharmacist	(BPS-17)	1	500,000		
C028 Charge Nurse	(BPS-16)	15	5,850,000		
C082 Computer Operator	(BPS-16)	2	780,000		
C291 Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	390,000		
C292 Chief Clinical Technician (Pathology)	(BPS-16)	1	390,000		
C293 Chief Clinical Technician (Dental)	(BPS-16)	1	390,000		
C295 Chief Clinical Technician (Pharmacy)	(BPS-16)	4	1,560,000		
C296 Chief Clinical Technician (Surgical)	(BPS-16)	1	390,000		
C297 Chief Clinical Technician (Radiology)	(BPS-16)	1	390,000		
A011-2 TOTAL PAY OF OTHER STAFF		112	<u>21,180,000</u>		
A01151 Total Basic Pay Other Staff		112	<u>21,180,000</u>		
S326 Senior Clinical Technician (Dental)	(BPS-14)	1	310,000		
S327 Senior Clinical Technician (Pharmacy)	(BPS-14)	5	1,550,000		
S328 Senior Clinical Technician (Radiology)	(BPS-14)	2	620,000		
S329 Senior Clinical Technician (Pathology)	(BPS-14)	2	620,000		
S330 Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	620,000		
S331 Senior Clinical Technician (Cardiology)	(BPS-14)	1	310,000		

**MD21C17 (13)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MD6218 Tehsil Headquarter Hospital Dargai					
S332 Senior Clinical Technician (Surgical)	(BPS-14)	2	620,000		
S334 Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	310,000		
C302 Clinical Technician (Dental)	(BPS-12)	4	1,040,000		
C304 Clinical Technician (Pharmacy)	(BPS-12)	3	780,000		
C305 Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	260,000		
C306 Clinical Technician (Pathology)	(BPS-12)	2	520,000		
C307 Clinical Technician (Radiology)	(BPS-12)	3	780,000		
C308 Clinical Technician (Anaesthesia)	(BPS-12)	3	780,000		
C309 Clinical Technician (Surgical)	(BPS-12)	3	780,000		
J013 Junior Clerk	(BPS-11)	2	480,000		
S127 Store Keeper	(BPS-07)	1	190,000		
D112 Driver	(BPS-06)	2	360,000		
E019 Electrician	(BPS-06)	1	180,000		
A161 Attendant	(BPS-04)	13	1,950,000		
C057 Chowkidar	(BPS-03)	9	1,260,000		
C065 Cleaner	(BPS-03)	2	280,000		
D060 Dhobi	(BPS-03)	4	560,000		
L002 Laboratory Attendant	(BPS-03)	2	280,000		
M010 Mali	(BPS-03)	4	560,000		
S162 Sweeper	(BPS-03)	8	1,120,000		
W004 Ward Orderli	(BPS-03)	5	700,000		
W039 Ward Attendant	(BPS-03)	24	3,360,000		
A012 TOTAL ALLOWANCES			<u>69,857,000</u>		

**MD21C17 (13)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073103 TEHSIL HEADQUARTER HOSPITALS

MD6218 Tehsil Headquarter Hospital Dargai

		Rs	Rs	Rs
A012-1	TOTAL REGULAR ALLOWANCES			<u>69,507,000</u>
A01202	House Rent Allowance	5,104,000		
A01203	Conveyance Allowance	6,000,000		
A01207	Washing Allowance	58,000		
A01208	Dress Allowance	594,000		
A0120D	Integrated Allowance	56,000		
A01217	Medical Allowance	3,545,000		
A0121B	Health Professional Allowance	30,000,000		
A0121T	Adhoc Relief Allowance 2013	973,000		
A01224	Entertainment Allowance	40,000		
A01226	Computer Allowance	79,000		
A0122C	Adhoc Relief Allowance - 2015	676,000		
A0122M	Adhoc Relief Allowance 2016	4,138,000		
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000		
A0122Y	Ad-hoc Relief Allowance 2017	5,500,000		
A01233	Unattractive Area Allowance	<u>280,000</u>		
001	Unattractive area allowance	280,000		
A0123G	Ad-hoc Relief Allowance-2018	<u>5,500,000</u>		
001		5,500,000		
A0123P	Ad-hoc Relief Allowance 2019	5,000,000		
A01251	Mess Allowance	1,454,000		
A01252	Non Practising Allowance	459,000		
A01257	RC Allowance	15,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>
A01274	Medical Charges	<u>300,000</u>		
001	Medical Charges	300,000		
A01278	Leave Salary	<u>50,000</u>		
001	Leave Salary	50,000		
A03	TOTAL OPERATING EXPENSES			<u>21,327,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>
A03201	Postage and Telegraph	2,000		
A03202	Telephone and Trunk Call	<u>50,000</u>		

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MD6218 Tehsil Headquarter Hospital Dargai					
001 Telephone and Trunk Call			50,000		
A033 TOTAL UTILITIES			<u>6,950,000</u>		
A03301 Gas			50,000		
A03303 Electricity			<u>6,000,000</u>		
001 Electricity			6,000,000		
A03304 Hot and Cold Weather Charges			<u>900,000</u>		
003 Hot & Cold Weather Charges			900,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,115,000</u>		
A03805 Travelling Allowance			<u>300,000</u>		
001 Travelling Allowance			300,000		
A03806 Transportation of Goods			<u>15,000</u>		
001 Transportation of Goods			15,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000		
A039 TOTAL GENERAL			<u>12,210,000</u>		
A03901 Stationery			<u>150,000</u>		
001 Stationery Charges			150,000		
A03902 Printing and Publication			<u>200,000</u>		
001 Printing and publication			200,000		
A03906 Uniforms and Protective Clothing			60,000		
A03927 Purchase of Drug and Medicines			<u>5,000,000</u>		
001 Purchase of Drugs and medicines			3,000,000		
003 Emergency Medicine			2,000,000		
A03942 Cost of Other Stores			<u>6,750,000</u>		
002 Anaesthesia/OT Items			600,000		
003 Bedding & Clothing			200,000		
004 Chemicals/Apparatus			700,000		
005 X-Ray Films			700,000		
006 Medical Gas			400,000		
009 Washing Charges			50,000		
029 Vaccine & Sera/Vials			600,000		

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MD6218 Tehsil Headquarter Hospital Dargai					
067 Chemical/Apparatus for Dylasis Machine			2,500,000		
070 Hepatitis Medicine			1,000,000		
A03970 Others			<u>50,000</u>		
001 Others			50,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>966,000</u>		
A041 TOTAL PENSION			<u>966,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>966,000</u>		
001 Superannuation Encashment of L.P.R			966,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200,100</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>		
A09601 Plant and Machinery			<u>200,000</u>		
001 Plant and Machinery			200,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>		
A130 TOTAL TRANSPORT			<u>300,000</u>		
A13001 Transport			<u>300,000</u>		

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MD6218 Tehsil Headquarter Hospital Dargai					
001 Transport			300,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>		
A13101 Machinery and Equipment			<u>200,000</u>		
001 Machinery and Equipment			200,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		
A13201 Furniture and Fixture			50,000		
Tehsil Headquarter Hospital Dargai			162,370,200		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD6217 Rural health Centers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>103,124,000</u>		
A011 TOTAL PAY	150		<u>51,500,000</u>		
A011-1 TOTAL PAY OF OFFICERS	65		<u>33,340,000</u>		
A01101 Total Basic Pay Of Officer	65		<u>33,340,000</u>		
P358 Principal Medical Officer (BPS-19)	4		3,400,000		
S213 Senior Medical Officer (BPS-18)	2		1,260,000		
S264 Senior Women Medical Officer (BPS-18)	2		1,260,000		
S352 Senior PHC Technologist (MCH) (BPS-18)	1		630,000		
C456 Clinical Technologist (Mulipurpose) (BPS-17)	2		1,000,000		
D018 Dental Surgeon (BPS-17)	7		3,500,000		
M033 Medical Officer (BPS-17)	33		16,500,000		
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	3		1,500,000		
C292 Chief Clinical Technician (Pathology) (BPS-16)	1		390,000		
C293 Chief Clinical Technician (Dental) (BPS-16)	1		390,000		
C297 Chief Clinical Technician (Radiology) (BPS-16)	1		390,000		
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	8		3,120,000		
A011-2 TOTAL PAY OF OTHER STAFF	85		<u>18,160,000</u>		
A01151 Total Basic Pay Other Staff	85		<u>18,160,000</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	10		3,100,000		
S326 Senior Clinical Technician (Dental) (BPS-14)	1		310,000		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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

MD6217 Rural health Centers

S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	310,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	620,000	
S606	Senior Clinical Technician (MCH)	(BPS-14)	4	1,240,000	
C302	Clinical Technician (Dental)	(BPS-12)	4	1,040,000	
C306	Clinical Technician (Pathology)	(BPS-12)	3	780,000	
C307	Clinical Technician (Radiology)	(BPS-12)	7	1,820,000	
P247	Primary Health Care Technician (MCH)	(BPS-12)	7	1,820,000	
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	4	1,040,000	
D112	Driver	(BPS-06)	5	900,000	
B006	Behishti	(BPS-03)	5	700,000	
C057	Chowkidar	(BPS-03)	6	840,000	
D016	Dental Attendant	(BPS-03)	3	420,000	
M010	Mali	(BPS-03)	5	700,000	
S162	Sweeper	(BPS-03)	5	700,000	
W004	Ward Orderli	(BPS-03)	5	700,000	
W039	Ward Attendant	(BPS-03)	5	700,000	
X001	X-Ray Attendant	(BPS-03)	3	420,000	
A012	TOTAL ALLOWANCES			<u>51,624,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>51,374,000</u>	
A01202	House Rent Allowance			3,074,000	
A01203	Conveyance Allowance			3,822,000	
A01207	Washing Allowance			40,000	
A01208	Dress Allowance			37,000	
A01217	Medical Allowance			2,217,000	
A0121B	Health Professional Allowance			25,000,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD6217 Rural health Centers					
A0121T Adhoc Relief Allowance 2013			502,000		
A01224 Entertainment Allowance			1,000		
A0122C Adhoc Relief Allowance - 2015			364,000		
A0122M Adhoc Relief Allowance 2016			2,589,000		
A0122Y Ad-hoc Relief Allowance 2017			3,460,000		
A01233 Unattractive Area Allowance			<u>1,724,000</u>		
001 Unattractive area allowance			1,724,000		
A0123G Ad-hoc Relief Allowance-2018			<u>3,460,000</u>		
001			3,460,000		
A0123P Ad-hoc Relief Allowance 2019			3,633,000		
A01250 Incentive Allowance			12,000		
A01252 Non Practising Allowance			1,260,000		
A01257 RC Allowance			179,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>		
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>10,135,000</u>		
A032 TOTAL COMMUNICATIONS			<u>10,000</u>		
A03201 Postage and Telegraph			10,000		
A033 TOTAL UTILITIES			<u>2,700,000</u>		
A03303 Electricity			<u>2,000,000</u>		
001 Electricity			2,000,000		
A03304 Hot and Cold Weather Charges			<u>700,000</u>		
003 Hot & Cold Weather Charges			700,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>515,000</u>		
A03805 Travelling Allowance			<u>200,000</u>		
001 Travelling Allowance			200,000		

**MD21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD6217 Rural health Centers					
A03806 Transportation of Goods			<u>15,000</u>		
001 Transportation of Goods			15,000		
A03807 P.O.L Charges A.planes			<u>300,000</u>		
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			300,000		
A039 TOTAL GENERAL			<u>6,910,000</u>		
A03901 Stationery			<u>100,000</u>		
001 Stationery Charges			100,000		
A03902 Printing and Publication			<u>250,000</u>		
001 Printing and publication			250,000		
A03906 Uniforms and Protective Clothing			60,000		
A03927 Purchase of Drug and Medicines			<u>4,500,000</u>		
001 Purchase of Drugs and medicines			3,000,000		
003 Emergency Medicine			1,500,000		
A03942 Cost of Other Stores			<u>1,900,000</u>		
002 Anaesthesia/OT Items			300,000		
003 Bedding & Clothing			200,000		
004 Chemicals/Apparatus			400,000		
005 X-Ray Films			300,000		
006 Medical Gas			200,000		
029 Vaccine & Sera/Vials			500,000		
A03970 Others			<u>100,000</u>		
001 Others			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,739,000</u>		
A041 TOTAL PENSION			<u>2,739,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>2,739,000</u>		
001 Superannuation Encashment of L.P.R			2,739,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,100</u>		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD6217 Rural health Centers					
001 Fin: Asstt:			1,200,100		
A09 TOTAL PHYSICAL ASSETS			<u>50,100</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		
A09601 Plant and Machinery			<u>50,000</u>		
001 Plant and Machinery			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>		
A130 TOTAL TRANSPORT			<u>300,000</u>		
A13001 Transport			<u>300,000</u>		
001 Transport			300,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>		
A13101 Machinery and Equipment			<u>200,000</u>		
001 Machinery and Equipment			200,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		
A13201 Furniture and Fixture			50,000		
Rural health Centers			117,798,200		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MD6215 Dispensaries					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,861,000</u>		
A011 TOTAL PAY	59		<u>12,930,000</u>		
A011-1 TOTAL PAY OF OFFICERS	10		<u>4,890,000</u>		
A01101 Total Basic Pay Of Officer	10		<u>4,890,000</u>		
M033 Medical Officer (BPS-17)	9		4,500,000		
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1		390,000		
A011-2 TOTAL PAY OF OTHER STAFF	49		<u>8,040,000</u>		
A01151 Total Basic Pay Other Staff	49		<u>8,040,000</u>		
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	2		620,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	7		1,820,000		
B006 Behishti (BPS-03)	1		140,000		
C057 Chowkidar (BPS-03)	10		1,400,000		
S162 Sweeper (BPS-03)	9		1,260,000		
W004 Ward Orderli (BPS-03)	10		1,400,000		
W039 Ward Attendant (BPS-03)	10		1,400,000		
A012 TOTAL ALLOWANCES			<u>13,931,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,781,000</u>		
A01202 House Rent Allowance			1,119,000		
A01203 Conveyance Allowance			1,443,000		
A01207 Washing Allowance			47,000		
A01208 Dress Allowance			47,000		
A01217 Medical Allowance			975,000		
A0121B Health Professional Allowance			4,507,000		
A0121T Adhoc Relief Allowance 2013			191,000		
A0122C Adhoc Relief Allowance - 2015			138,000		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MD6215 Dispensaries					
A0122M Adhoc Relief Allowance 2016			911,000		
A0122Y Ad-hoc Relief Allowance 2017			1,200,000		
A01233 Unattractive Area Allowance			<u>675,000</u>		
001 Unattractive area allowance			675,000		
A0123G Ad-hoc Relief Allowance-2018			<u>1,199,000</u>		
001			1,199,000		
A0123P Ad-hoc Relief Allowance 2019			1,191,000		
A01251 Mess Allowance			100,000		
A01257 RC Allowance			38,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		
A01274 Medical Charges			<u>100,000</u>		
001 Medical Charges			100,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>4,426,000</u>		
A032 TOTAL COMMUNICATIONS			<u>2,000</u>		
A03201 Postage and Telegraph			2,000		
A033 TOTAL UTILITIES			<u>1,408,000</u>		
A03302 Water			8,000		
A03303 Electricity			<u>1,000,000</u>		
001 Electricity			1,000,000		
A03304 Hot and Cold Weather Charges			<u>400,000</u>		
003 Hot & Cold Weather Charges			400,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>		
A03805 Travelling Allowance			<u>100,000</u>		
001 Travelling Allowance			100,000		
A03806 Transportation of Goods			<u>15,000</u>		
001 Transportation of Goods			15,000		

**MD21C17 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MD6215 Dispensaries					
A039 TOTAL GENERAL			<u>2,901,000</u>		
A03901 Stationery			<u>100,000</u>		
001 Stationery Charges			100,000		
A03902 Printing and Publication			<u>250,000</u>		
001 Printing and publication			250,000		
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>		
001 Purchase of Drugs and medicines			1,500,000		
003 Emergency Medicine			500,000		
A03942 Cost of Other Stores			<u>550,000</u>		
001 Cost of other Stores			300,000		
003 Bedding & Clothing			50,000		
009 Washing Charges			50,000		
029 Vaccine & Sera/Vials			150,000		
A03970 Others			<u>1,000</u>		
001 Others			1,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,541,000</u>		
A041 TOTAL PENSION			<u>1,541,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,541,000</u>		
001 Superannuation Encashment of L.P.R			1,541,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>1,100</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		

**MD21C17 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MD6215 Dispenceries					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>		
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		
A13201 Furniture and Fixture			50,000		
Dispenceries			32,879,200		

**MD21C17 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MD6216 Basic Health Units					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>90,852,000</u>		
A011 TOTAL PAY	158		<u>41,406,000</u>		
A011-1 TOTAL PAY OF OFFICERS	44		<u>20,020,000</u>		
A01101 Total Basic Pay Of Officer	44		<u>20,020,000</u>		
M033 Medical Officer (BPS-17)	20		10,000,000		
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	6		3,000,000		
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	14		5,460,000		
C300 Chief PHC Technician (MCH) (BPS-16)	4		1,560,000		
A011-2 TOTAL PAY OF OTHER STAFF	114		<u>21,386,000</u>		
A01151 Total Basic Pay Other Staff	114		<u>21,380,000</u>		
S338 Senior PHC Technician (MCH) (BPS-14)	7		2,170,000		
S605 Senior Clinical Technician (MP) (BPS-14)	15		4,650,000		
P247 Primary Health Care Technician (MCH) (BPS-12)	9		2,340,000		
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	5		1,300,000		
B006 Behishti (BPS-03)	13		1,820,000		
B068 Behishti/Sweeper (BPS-03)	5		700,000		
C057 Chowkidar (BPS-03)	19		2,660,000		
S162 Sweeper (BPS-03)	1		140,000		
W004 Ward Orderli (BPS-03)	20		2,800,000		
W039 Ward Attendant (BPS-03)	20		2,800,000		
A01152 Personal pay			6,000		

**MD21C17 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MD6216 Basic Health Units					
A012 TOTAL ALLOWANCES			<u>49,446,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>49,196,000</u>		
A01202 House Rent Allowance			2,685,000		
A01203 Conveyance Allowance			3,504,000		
A01207 Washing Allowance			86,000		
A01208 Dress Allowance			84,000		
A01217 Medical Allowance			2,819,000		
A0121A Ad - hoc Allowance - 2011			479,000		
A0121B Health Professional Allowance			20,000,000		
A0121T Adhoc Relief Allowance 2013			748,000		
A0122C Adhoc Relief Allowance - 2015			513,000		
A0122M Adhoc Relief Allowance 2016			3,203,000		
A0122Y Ad-hoc Relief Allowance 2017			4,261,000		
A01233 Unattractive Area Allowance			<u>2,023,000</u>		
001 Unattractive area allowance			2,023,000		
A0123G Ad-hoc Relief Allowance-2018			<u>4,257,000</u>		
001			4,257,000		
A0123P Ad-hoc Relief Allowance 2019			4,400,000		
A01257 RC Allowance			134,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>		
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>6,967,100</u>		
A032 TOTAL COMMUNICATIONS			<u>2,100</u>		
A03201 Postage and Telegraph			2,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>2,500,000</u>		

**MD21C17 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MD6216 Basic Health Units					
A03303 Electricity			<u>1,500,000</u>		
001 Electricity			1,500,000		
A03304 Hot and Cold Weather Charges			<u>1,000,000</u>		
003 Hot & Cold Weather Charges			1,000,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>		
A03805 Travelling Allowance			<u>100,000</u>		
001 Travelling Allowance			100,000		
A03806 Transportation of Goods			<u>15,000</u>		
001 Transportation of Goods			15,000		
A039 TOTAL GENERAL			<u>4,350,000</u>		
A03901 Stationery			<u>100,000</u>		
001 Stationery Charges			100,000		
A03902 Printing and Publication			<u>120,000</u>		
001 Printing and publication			120,000		
A03927 Purchase of Drug and Medicines			<u>4,000,000</u>		
001 Purchase of Drugs and medicines			2,500,000		
003 Emergency Medicine			1,500,000		
A03942 Cost of Other Stores			<u>80,000</u>		
003 Bedding & Clothing			50,000		
009 Washing Charges			30,000		
A03970 Others			<u>50,000</u>		
001 Others			50,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,100,000</u>		
A041 TOTAL PENSION			<u>6,100,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>6,100,000</u>		
001 Superannuation Encashment of L.P.R			6,100,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		

**MD21C17 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MD6216 Basic Health Units					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		
A09601 Plant and Machinery			<u>50,000</u>		
001 Plant and Machinery			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>		
A09701 Furniture and Fixtures			<u>200,000</u>		
001 Furniture & Fixture			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>		
A13101 Machinery and Equipment			<u>200,000</u>		
001 Machinery and Equipment			200,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		
A13201 Furniture and Fixture			50,000		
Basic Health Units			104,419,200		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
MD6220 TB Control Programme Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>447,200</u>		
A011 TOTAL PAY	1		<u>240,000</u>		
A011-2 TOTAL PAY OF OTHER STAFF	1		<u>240,000</u>		
A01151 Total Basic Pay Other Staff	1		<u>240,000</u>		
J013 Junior Clerk (BPS-11)	1		240,000		
A012 TOTAL ALLOWANCES			<u>207,200</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>207,000</u>		
A01202 House Rent Allowance			23,000		
A01203 Conveyance Allowance			35,000		
A01217 Medical Allowance			19,000		
A0121T Adhoc Relief Allowance 2013			8,000		
A0122C Adhoc Relief Allowance - 2015			6,000		
A0122M Adhoc Relief Allowance 2016			21,000		
A0122Y Ad-hoc Relief Allowance 2017			27,000		
A01233 Unattractive Area Allowance			<u>13,000</u>		
001 Unattractive area allowance			13,000		
A0123G Ad-hoc Relief Allowance-2018			<u>26,000</u>		
001			26,000		
A0123P Ad-hoc Relief Allowance 2019			29,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>250,500</u>		
A033 TOTAL UTILITIES			<u>25,000</u>		
A03304 Hot and Cold Weather Charges			<u>25,000</u>		

**MD21C17 (13)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
MD6220 TB Control Programme Malakand					
003 Hot & Cold Weather Charges			25,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		
A03805 Travelling Allowance			<u>100,000</u>		
001 Travelling Allowance			100,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		
A039 TOTAL GENERAL			<u>25,500</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03970 Others			<u>5,500</u>		
001 Others			5,500		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,335,000</u>		
A041 TOTAL PENSION			<u>2,335,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>2,335,000</u>		
001 Superannuation Encashment of L.P.R			2,335,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>		
A130 TOTAL TRANSPORT			<u>50,000</u>		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

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

MD6220 TB Control Programme Malakand

A13001 Transport
001 Transport

50,000

50,000

TB Control Programme Malakand

3,082,800

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HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MD6214 Malaria Control Programme					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,495,200</u>		
A011 TOTAL PAY	31		<u>9,530,000</u>		
A011-1 TOTAL PAY OF OFFICERS	9		<u>4,580,000</u>		
A01101 Total Basic Pay Of Officer	9		<u>4,580,000</u>		
C114 Coordinator (BPS-18)	1		630,000		
S351 Senior PHC Technologist (Multi Purposel) (BPS-18)	3		1,890,000		
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	1		500,000		
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	4		1,560,000		
A011-2 TOTAL PAY OF OTHER STAFF	22		<u>4,950,000</u>		
A01151 Total Basic Pay Other Staff	22		<u>4,950,000</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	5		1,550,000		
C306 Clinical Technician (Pathology) (BPS-12)	2		520,000		
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	5		1,300,000		
A005 Accountant (BPS-08)	1		200,000		
A116 Assistant Malaria Superintendent (BPS-08)	2		400,000		
C057 Chowkidar (BPS-03)	1		140,000		
L002 Laboratory Attendant (BPS-03)	1		140,000		
N005 Naib Qasid (BPS-03)	1		140,000		
P051 Porter (BPS-03)	2		280,000		
P105 Pump Repairer (BPS-03)	1		140,000		
S162 Sweeper (BPS-03)	1		140,000		

**MD21C17 (13)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MD6214 Malaria Control Programme					
A012 TOTAL ALLOWANCES			<u>3,965,200</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,965,000</u>		
A01202 House Rent Allowance			328,000		
A01203 Conveyance Allowance			454,000		
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			6,000		
A01217 Medical Allowance			282,000		
A0121B Health Professional Allowance			1,090,000		
A0121T Adhoc Relief Allowance 2013			79,000		
A0122C Adhoc Relief Allowance - 2015			56,000		
A0122M Adhoc Relief Allowance 2016			296,000		
A0122Y Ad-hoc Relief Allowance 2017			387,000		
A01233 Unattractive Area Allowance			<u>188,000</u>		
001 Unattractive area allowance			188,000		
A0123G Ad-hoc Relief Allowance-2018			<u>387,000</u>		
001			387,000		
A0123P Ad-hoc Relief Allowance 2019			408,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>3,430,000</u>		
A033 TOTAL UTILITIES			<u>200,000</u>		
A03304 Hot and Cold Weather Charges			<u>200,000</u>		
003 Hot & Cold Weather Charges			200,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>		
A03805 Travelling Allowance			<u>100,000</u>		

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HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MD6214 Malaria Control Programme					
001 Travelling Allowance			100,000		
A03807 P.O.L Charges A.planes			<u>2,000,000</u>		
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000		
A039 TOTAL GENERAL			<u>1,130,000</u>		
A03901 Stationery			<u>100,000</u>		
001 Stationery Charges			100,000		
A03902 Printing and Publication			<u>200,000</u>		
001 Printing and publication			200,000		
A03919 Payments to Other for Service Rendered			<u>300,000</u>		
001 Payments to Others for Service Rendered			300,000		
A03942 Cost of Other Stores			<u>500,000</u>		
001 Cost of other Stores			500,000		
A03970 Others			<u>30,000</u>		
001 Others			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>981,000</u>		
A041 TOTAL PENSION			<u>981,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>981,000</u>		
001 Superannuation Encashment of L.P.R			981,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>		
A130 TOTAL TRANSPORT			<u>50,000</u>		
A13001 Transport			<u>50,000</u>		

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HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MD6214 Malaria Control Programme					
001 Transport			50,000		
Malaria Control Programme			17,956,300		

**MD21C17 (13)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MD6219 EPI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,386,200</u>		
A011 TOTAL PAY	50		<u>13,910,000</u>		
A011-1 TOTAL PAY OF OFFICERS	9		<u>3,840,000</u>		
A01101 Total Basic Pay Of Officer	9		<u>3,840,000</u>		
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	3		1,500,000		
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	6		2,340,000		
A011-2 TOTAL PAY OF OTHER STAFF	41		<u>10,070,000</u>		
A01151 Total Basic Pay Other Staff	41		<u>10,070,000</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	7		2,170,000		
C182 Cold Chain Technician (BPS-12)	2		520,000		
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	20		5,200,000		
R078 Refrigerator Mechanic (BPS-08)	1		200,000		
C183 Cold Chain Operator (BPS-06)	3		540,000		
E122 EPI Technician (BPS-06)	8		1,440,000		
A012 TOTAL ALLOWANCES			<u>15,476,200</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,476,000</u>		
A01202 House Rent Allowance			1,094,000		
A01203 Conveyance Allowance			1,558,000		
A01217 Medical Allowance			889,000		
A0121B Health Professional Allowance			5,300,000		
A0121T Adhoc Relief Allowance 2013			298,000		
A0122C Adhoc Relief Allowance - 2015			211,000		
A0122M Adhoc Relief Allowance 2016			1,115,000		
A0122Y Ad-hoc Relief Allowance 2017			1,448,000		

**MD21C17 (13)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MD6219 EPI					
A01233 Unattractive Area Allowance			<u>593,000</u>		
001 Unattractive area allowance			593,000		
A0123G Ad-hoc Relief Allowance-2018			<u>1,448,000</u>		
001			1,448,000		
A0123P Ad-hoc Relief Allowance 2019			1,522,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>1,740,000</u>		
A032 TOTAL COMMUNICATIONS			<u>10,000</u>		
A03201 Postage and Telegraph			10,000		
A033 TOTAL UTILITIES			<u>700,000</u>		
A03303 Electricity			<u>400,000</u>		
001 Electricity			400,000		
A03304 Hot and Cold Weather Charges			<u>300,000</u>		
003 Hot & Cold Weather Charges			300,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>		
A03805 Travelling Allowance			<u>200,000</u>		
001 Travelling Allowance			200,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			500,000		
A039 TOTAL GENERAL			<u>330,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery Charges			50,000		

**MD21C17 (13)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MD6219 EPI					
A03919 Payments to Other for Service Rendered			<u>200,000</u>		
001 Payments to Others for Service Rendered			200,000		
A03970 Others			<u>80,000</u>		
001 Others			80,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>1,100</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>		
A130 TOTAL TRANSPORT			<u>150,000</u>		

**MD21C17 (13)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MD6219 EPI					
A13001 Transport			<u>150,000</u>		
001 Transport			150,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>		
A13101 Machinery and Equipment			<u>200,000</u>		
001 Machinery and Equipment			200,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		
A13201 Furniture and Fixture			50,000		
EPI			31,527,500		

**MD21C17 (13)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

MD6086 E.D.O Health (Admn:), Malakand

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>171,911,000</u>	
A011	TOTAL PAY	<u>604</u>		<u>89,910,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>20</u>		<u>10,590,000</u>	
A01101	Total Basic Pay Of Officer	<u>20</u>		<u>10,590,000</u>	
D086	District Health Officer (BPS-20)	1		950,000	
D312	Deputy District Health Officer (BPS-19)	1		850,000	
C114	Coordinator (BPS-18)	3		1,890,000	
S351	Senior PHC Technologist (Multi Purpose) (BPS-18)	2		1,260,000	
S352	Senior PHC Technologist (MCH) (BPS-18)	1		630,000	
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)	2		1,000,000	
S675	Surveillance Officer (BPS-17)	1		500,000	
A057	Assistant (BPS-16)	2		780,000	
C082	Computer Operator (BPS-16)	2		780,000	
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5		1,950,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>584</u>		<u>79,320,000</u>	
A01151	Total Basic Pay Other Staff	<u>584</u>		<u>79,320,000</u>	
S035	Senior Clerk (BPS-14)	3		930,000	
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	5		1,550,000	
P249	Primary Health Care Technician (Multi Purpose) (BPS-12)	28		7,280,000	
J013	Junior Clerk (BPS-11)	4		960,000	
A712	Accounts Supervisor (BPS-07)	1		190,000	
L078	Lady Health Supervisor (BPS-07)	23		4,370,000	

**MD21C17 (13)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD6086 E.D.O Health (Admn:), Malakand					
D112 Driver (BPS-06)	17		3,060,000		
L153 Lady Health Worker (BPS-05)	496		60,000,000		
C057 Chowkidar (BPS-03)	2		280,000		
N005 Naib Qasid (BPS-03)	4		560,000		
S162 Sweeper (BPS-03)	1		140,000		
A012 TOTAL ALLOWANCES			<u>82,001,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>81,001,000</u>		
A01202 House Rent Allowance			11,000,000		
A01203 Conveyance Allowance			2,734,000		
A01207 Washing Allowance			8,000		
A01208 Dress Allowance			33,000		
A0120D Integrated Allowance			20,000		
A01217 Medical Allowance			10,000,000		
A0121B Health Professional Allowance			8,700,000		
A0121T Adhoc Relief Allowance 2013			2,071,000		
A01224 Entertainment Allowance			14,000		
A01226 Computer Allowance			56,000		
A0122C Adhoc Relief Allowance - 2015			1,407,000		
A0122M Adhoc Relief Allowance 2016			7,700,000		
A0122Y Ad-hoc Relief Allowance 2017			10,000,000		
A01233 Unattractive Area Allowance			<u>7,100,000</u>		
001 Unattractive area allowance			7,100,000		
A0123G Ad-hoc Relief Allowance-2018			<u>10,000,000</u>		
001			10,000,000		
A0123P Ad-hoc Relief Allowance 2019			10,000,000		
A01252 Non Practising Allowance			158,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>		
A01274 Medical Charges			<u>500,000</u>		
001 Medical Charges			500,000		
A01278 Leave Salary			<u>500,000</u>		
001 Leave Salary			500,000		

**MD21C17 (13)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD6086 E.D.O Health (Admn:), Malakand					
A03 TOTAL OPERATING EXPENSES			<u>3,845,000</u>		
A032 TOTAL COMMUNICATIONS			<u>250,000</u>		
A03201 Postage and Telegraph			50,000		
A03202 Telephone and Trunk Call			<u>200,000</u>		
001 Telephone and Trunk Call			200,000		
A033 TOTAL UTILITIES			<u>1,200,000</u>		
A03303 Electricity			<u>400,000</u>		
001 Electricity			400,000		
A03304 Hot and Cold Weather Charges			<u>800,000</u>		
003 Hot & Cold Weather Charges			800,000		
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>		
A03603 Registration			200,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,215,000</u>		
A03805 Travelling Allowance			<u>400,000</u>		
001 Travelling Allowance			400,000		
A03806 Transportation of Goods			<u>15,000</u>		
001 Transportation of Goods			15,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			800,000		
A039 TOTAL GENERAL			<u>980,000</u>		
A03901 Stationery			<u>200,000</u>		
001 Stationery Charges			200,000		
A03902 Printing and Publication			<u>200,000</u>		
001 Printing and publication			200,000		
A03905 Newspapers Periodicals and Books			10,000		
A03906 Uniforms and Protective Clothing			20,000		
A03907 Advertising & Publicity			<u>200,000</u>		

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD6086 E.D.O Health (Admn:), Malakand					
001 Advertising and Publicity			200,000		
A03919 Payments to Other for Service Rendered			<u>200,000</u>		
001 Payments to Others for Service Rendered			200,000		
A03970 Others			<u>150,000</u>		
001 Others			150,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,400,000</u>		
A041 TOTAL PENSION			<u>2,400,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>2,400,000</u>		
001 Superannuation Encashment of L.P.R			2,400,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>100,100</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		
A09601 Plant and Machinery			<u>100,000</u>		
001 Plant and Machinery			100,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>		

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD6086 E.D.O Health (Admn:), Malakand					
A130 TOTAL TRANSPORT			<u>200,000</u>		
A13001 Transport			<u>200,000</u>		
001 Transport			200,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>		
A13101 Machinery and Equipment			<u>200,000</u>		
001 Machinery and Equipment			200,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		
A13201 Furniture and Fixture			50,000		
E.D.O Health (Admn:), Malakand			178,706,200		