

**BJ21C89 (061)**  
**Health**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
BAJAUR	779	518,848,000	39,686,200	486,392,100	18,321,400	504,713,500
<b>TOTAL</b>	<b>779</b>	<b>518,848,000</b>	<b>39,686,200</b>	<b>486,392,100</b>	<b>18,321,400</b>	<b>504,713,500</b>

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	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>504,713,500</b>
<b>Total:</b>	<b>504,713,500</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
074101 ANTI-MALARIA	6,740,000	4,184,950	10,097,500
076101 ADMINISTRATION	512,108,000	35,501,250	494,616,000
<b>TOTAL</b>	<b>518,848,000</b>	<b>39,686,200</b>	<b>504,713,500</b>

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
BJ6005	DHO Anti Malaria Bajaur	6,740,000	4,184,950	10,097,500
BJ6006	DHO Health Bajaur	512,108,000	35,501,250	494,616,000
<b>TOTAL</b>		<b>518,848,000</b>	<b>39,686,200</b>	<b>504,713,500</b>

**BJ21C89 (061)**  
**Health**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>503,014,000</u></b>	<b><u>22,859,700</u></b>	<b><u>486,392,100</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>202,092,000</u></b>	<b><u>18,481,410</u></b>	<b><u>231,554,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>43,927,000</u></b>		<b><u>41,393,300</u></b>
A01101	Basic Pay Of Officer	43,927,000		41,393,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>158,165,000</u></b>	<b><u>18,481,410</u></b>	<b><u>190,160,800</u></b>
A01151	Basic Pay Other Staff	158,165,000	18,481,410	190,149,800
A01152	Personal pay			11,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>300,922,000</u></b>	<b><u>4,378,290</u></b>	<b><u>254,838,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>300,277,000</u></b>	<b><u>2,249,250</u></b>	<b><u>253,674,000</u></b>
A01202	House Rent Allowance	15,425,000		22,961,000
A01203	Conveyance Allowance	22,150,000		36,927,000
A01207	Washing Allowance	950,000		190,000
A01208	Dress Allowance	1,639,000		483,000
A0120D	Integrated Allowance			89,000
A0120X	Adhoc Allowance - 2010			8,000
A01217	Medical Allowance	13,498,000		22,297,000
A0121A	Ad - hoc Allowance - 2011			3,000
A0121B	Health Professional Allowance	103,008,000	2,249,250	55,915,000
A0121T	Adhoc Relief Allowance 2013	3,469,000		22,161,000
A0121Z	Adhoc Relief Allowance 2014			10,011,000
A01226	Computer Allowance			33,000
A0122C	Adhoc Relief Allowance - 2015	3,753,000		2,018,000
A0122M	Adhoc Relief Allowance 2016	81,851,000		11,751,000
A0122N	Special Conveyance Allowance to Disbalded Employees			22,000
A0122Y	Ad-hoc Relief Allowance 2017	17,512,000		14,043,000
A01233	Unattractive Area Allowance	15,304,000		26,883,000
A01239	Special allowance			28,000
A0123G	Ad-hoc Relief Allowance-2018	20,288,000		13,415,000
A0123P	Ad-hoc Relief Allowance 2019			12,906,000
A01244	Adhoc relief			5,000
A01251	Mess Allowance			480,000
A01252	Non Practising Allowance			284,000
A01257	RC Allowance	1,430,000		483,000
A01264	Technical Allowance			11,000
A01270	Other			267,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>645,000</u></b>	<b><u>2,129,040</u></b>	<b><u>1,164,000</u></b>
A01272	Night duty allowance			52,000-
A01274	Medical Charges	645,000	2,129,040	1,100,000
A01278	Leave Salary			11,000
A01284	Firewood Allowance			5,000
A01299	Others			100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>13,300,000</u></b>	<b><u>14,951,500</u></b>	<b><u>15,530,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>288,000</u></b>	<b><u>215,250</u></b>	<b><u>316,800</u></b>
A03201	Postage and Telegraph	38,000	27,750	41,800
A03202	Telephone and Trunk Call	250,000	187,500	275,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,755,000</u></b>	<b><u>862,500</u></b>	<b><u>2,830,500</u></b>
A03303	Electricity	1,002,000	750,000	2,002,200
A03304	Hot and Cold Weather Charges	753,000	112,500	828,300
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,477,000</u></b>	<b><u>2,300,000</u></b>	<b><u>1,624,700</u></b>
A03805	Travelling Allowance	577,000	375,000	634,700
A03806	Transportation of Goods	100,000	300,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	800,000	1,625,000	880,000
<b>A039</b>	<b>GENERAL</b>	<b><u>9,780,000</u></b>	<b><u>11,573,750</u></b>	<b><u>10,758,000</u></b>
A03901	Stationery	261,000	187,500	287,100
A03902	Printing and Publication	152,000	112,500	167,200
A03905	Newspapers Periodicals and Books	15,000	11,250	16,500
A03906	Uniforms and Protective Clothing	200,000	150,000	220,000
A03907	Advertising & Publicity	150,000	112,500	165,000
A03927	Purchase of Drug and Medicines	4,500,000	6,075,000	4,950,000
A03942	Cost of Other Stores	1,500,000	1,125,000	1,650,000
A03970	Others	3,002,000	3,800,000	3,302,200
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>2,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>2,000</u></b>

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A04114	Superannuation Encashment of L.P.R			2,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>2,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>			<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,500,000</u></b>	<b><u>1,125,000</u></b>	<b><u>1,650,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000,000</u></b>	<b><u>750,000</u></b>	<b><u>1,100,000</u></b>
A09601	Plant and Machinery	1,000,000	750,000	1,100,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>500,000</u></b>	<b><u>375,000</u></b>	<b><u>550,000</u></b>
A09701	Furniture and Fixtures	500,000	375,000	550,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,034,000</u></b>	<b><u>750,000</u></b>	<b><u>1,137,400</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>550,000</u></b>	<b><u>412,500</u></b>	<b><u>605,000</u></b>
A13001	Transport	550,000	412,500	605,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>282,000</u></b>	<b><u>187,500</u></b>	<b><u>310,200</u></b>
A13101	Machinery and Equipment	282,000	187,500	310,200
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>202,000</u></b>	<b><u>150,000</u></b>	<b><u>222,200</u></b>
A13201	Furniture and Fixture	202,000	150,000	222,200
<b>NET TOTAL</b>		<b>518,848,000</b>	<b>39,686,200</b>	<b>504,713,500</b>

**BJ21C89 (061)**  
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**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	134			134	25,841,300
04	97			97	27,524,200
05	160			160	54,848,600
06	5			5	1,845,200
07	16			16	2,140,600
11	4			4	746,900
12	225			225	73,983,000
14	18			18	3,220,000
16	34			34	5,254,600
17	70			70	31,574,000
18	16			16	4,564,700
<b>TOTAL</b>	<b>779</b>			<b>779</b>	<b>231,543,100</b>

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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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>BJ6005 DHO Anti Malaria Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,608,000</u></b>	<b><u>4,184,950</u></b>	<b><u>9,950,300</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>4,243,000</u></b>	<b><u>4,183,950</u></b>	<b><u>5,669,300</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,243,000</u></b>	<b><u>4,183,950</u></b>	<b><u>5,669,300</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>4,243,000</u>	<u>4,183,950</u>	<u>5,669,300</u>
M006 Malaria Supervisor (BPS-12)	10	10	3,394,000		5,075,000
M051 Microscopist (BPS-12)	1	1	339,000		237,300
J013 Junior Clerk (BPS-11)	1	1	309,000		216,300
P051 Porter (BPS-04)	1	1	201,000		140,700
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,365,000</u></b>	<b><u>1,000</u></b>	<b><u>4,281,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,365,000</u></b>		<b><u>4,180,000</u></b>
A01202 House Rent Allowance			447,000		264,000
A01203 Conveyance Allowance			433,000		408,000
A01217 Medical Allowance			234,000		216,000
A0121B Health Professional Allowance					1,320,000
A0121T Adhoc Relief Allowance 2013					88,000
A0121Z Adhoc Relief Allowance 2014					11,000
A0122C Adhoc Relief Allowance - 2015					66,000
A0122M Adhoc Relief Allowance 2016			417,000		297,000
A0122Y Ad-hoc Relief Allowance 2017			417,000		392,000
A01233 Unattractive Area Allowance					<u>323,000</u>
001 Unattractive area allowance					323,000
A0123G Ad-hoc Relief Allowance-2018			417,000		392,000
A0123P Ad-hoc Relief Allowance 2019					392,000
A01257 RC Allowance					11,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,000</u></b>	<b><u>101,000</u></b>
A01274 Medical Charges				<u>1,000</u>	<u>100,000</u>
001 Medical Charges				1,000	100,000
A01278 Leave Salary					<u>1,000</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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>BJ6005 DHO Anti Malaria Bajaur</b>					
001 Leave Salary					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>98,000</u></b>		<b><u>107,800</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,100</u></b>
A03201 Postage and Telegraph			1,000		1,100
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>		<b><u>5,500</u></b>
A03303 Electricity			<u>2,000</u>		<u>2,200</u>
001 Electricity			2,000		2,200
A03304 Hot and Cold Weather Charges			3,000		3,300
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>77,000</u></b>		<b><u>84,700</u></b>
A03805 Travelling Allowance			<u>77,000</u>		<u>84,700</u>
001 Travelling Allowance			77,000		84,700
<b>A039 TOTAL GENERAL</b>			<b><u>15,000</u></b>		<b><u>16,500</u></b>
A03901 Stationery			<u>11,000</u>		<u>12,100</u>
001 Stationery Charges			11,000		12,100
A03902 Printing and Publication			<u>2,000</u>		<u>2,200</u>
001 Printing and publication			2,000		2,200
A03970 Others			<u>2,000</u>		<u>2,200</u>
001 Others			2,000		2,200
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>1,000</u></b>

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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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>BJ6005 DHO Anti Malaria Bajaur</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin: Asstt:					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>34,000</u>		<u>37,400</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>		<u>35,200</u>
A13101 Machinery and Equipment			<u>32,000</u>		<u>35,200</u>
001 Machinery and Equipment			32,000		35,200
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>		<u>2,200</u>
A13201 Furniture and Fixture			2,000		2,200
<b>DHO Anti Malaria Bajaur</b>			<b>6,740,000</b>	<b>4,184,950</b>	<b>10,097,500</b>

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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
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BJ6006 DHO Health Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>496,406,000</u></b>	<b><u>18,674,750</u></b>	<b><u>476,441,800</u></b>
<b>A011 TOTAL PAY</b>	<b>686</b>	<b>766</b>	<b><u>197,849,000</u></b>	<b><u>14,297,460</u></b>	<b><u>225,884,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>97</b>	<b>120</b>	<b><u>43,927,000</u></b>		<b><u>41,393,300</u></b>
A01101 Total Basic Pay Of Officer	97	120	<u>43,927,000</u>		<u>41,393,300</u>
D086 District Health Officer (BPS-18)	1	1	795,000		556,500
D094 District T.B. Control Officer (BPS-18)	1	1	480,000		336,000
G025 Gynaecologist (BPS-18)	2	3	961,000		672,700
M036 Medical Specialist (BPS-18)	2	3	995,000		696,500
P405 Padiatrician (BPS-18)	2	3	961,000		672,700
S157 Surgical Specialist (BPS-18)	2	3	961,000		672,700
S213 Senior Medical Officer (BPS-18)	2	2	1,368,000		957,600
C300 Chief PHC Technician (MCH) (BPS-17)	3	3	1,620,000		1,134,000
C304 Clinical Technician (Pharmacy) (BPS-17)	2	2	1,080,000		756,000
D018 Dental Surgeon (BPS-17)	3	3	1,721,000		1,204,700
F191 Field Supervisor (BPS-17)	1	1	574,000		401,800
L012 Lady Health Visitor (BPS-17)		2	1,080,000		756,000
M033 Medical Officer (BPS-17)	48	55	23,731,000		26,256,100
W023 Woman Medical Officer (BPS-17)	4	4	1,522,000		1,065,400
C028 Charge Nurse (BPS-16)	18	27	4,440,000		4,108,000
C082 Computer Operator (BPS-16)	1	1	236,000		165,200
C304 Clinical Technician (Pharmacy) (BPS-16)	2	2	470,000		329,000
L012 Lady Health Visitor (BPS-16)		1	227,000		158,900
P249 Primary Health Care Technician (Multi Purpose) (BPS-16)	3	3	705,000		493,500

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BJ6006 DHO Health Bajaur</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>589</b>	<b>646</b>	<b>153,922,000</b>	<b>14,297,460</b>	<b>184,491,500</b>
A01151 Total Basic Pay Other Staff	589	646	153,922,000	14,297,460	184,480,500
C302 Clinical Technician (Dental) (BPS-14)	1	1	254,000		177,800
C304 Clinical Technician (Pharmacy) (BPS-14)	3	3	762,000		533,400
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-14)		1	254,000		177,800
C306 Clinical Technician (Pathology) (BPS-14)	1	1	254,000		177,800
C307 Clinical Technician (Radiology) (BPS-14)	1	1	254,000		177,800
L012 Lady Health Visitor (BPS-14)		2	508,000		355,600
P249 Primary Health Care Technician (Multi Purpose) (BPS-14)	6	6	1,552,000		1,086,400
S035 Senior Clerk (BPS-14)	3	3	762,000		533,400
A042 Anaesthesia Assistant (BPS-12)		2			112,000
B035 Blood Bank Technician (BPS-12)		1			336,000
B095 Blood Bank Assistant (BPS-12)		1			336,000
C301 Clinical Technician (Cardiology) (BPS-12)	2	2	320,000		224,000
C302 Clinical Technician (Dental) (BPS-12)	3	4	480,000		336,000
C304 Clinical Technician (Pharmacy) (BPS-12)	16	16	2,557,000		3,489,000
C306 Clinical Technician (Pathology) (BPS-12)	7	9	1,119,000		783,300
C307 Clinical Technician (Radiology) (BPS-12)	7	9	1,119,000		783,300
C308 Clinical Technician (Anaesthesia) (BPS-12)	4	6	639,000		447,300
C309 Clinical Technician (Surgical) (BPS-12)	5	8	799,000		559,300
L012 Lady Health Visitor (BPS-12)	30	30	4,795,000		3,356,500

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BJ6006 DHO Health Bajaur</b>					
O011 Operation Theatre Assistant (BPS-12)		2			336,000
P015 Pathologist (BPS-12)		2			112,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	116	116	52,787,000		56,900,000
R002 Radiographer (BPS-12)		2			224,000
S127 Store Keeper (BPS-12)	3	4	480,000		336,000
J013 Junior Clerk (BPS-11)	2	3	758,000		530,600
A006 Accounts Clerk (BPS-07)	1	1	159,000		111,300
D112 Driver (BPS-07)	11	11	1,754,000		1,227,800
E019 Electrician (BPS-07)		1			111,300
L078 Lady Health Supervisor (BPS-07)	1	3	478,000		690,200
D112 Driver (BPS-06)		2			1,227,800
S177 Sanitary Petrol (BPS-06)	3	3	882,000		617,400
A161 Attendant (BPS-05)	7	7	1,230,000		861,000
M052 Midwife (BPS-05)	140	150	33,552,000		53,486,400
X001 X-Ray Attendant (BPS-05)	3	3	716,000		501,200
D007 Dai (BPS-04)	23	26	6,208,000		4,345,600
D016 Dental Attendant (BPS-04)	4	4	955,000		668,500
O012 Operation Theatre Attendant (BPS-04)	1	1	239,000		167,300
W004 Ward Orderli (BPS-04)	57	65	16,003,000		22,202,100
B006 Behishti (BPS-03)	8	8	1,321,000		924,700
B068 Behishti/Sweeper (BPS-03)	28	28	4,623,000		4,236,000
C057 Chowkidar (BPS-03)	49	52	8,091,000		15,600,000
C095 Cook (BPS-03)	4	4	660,000		462,000
L158 Laundry (BPS-03)	3	3	527,000		368,900
M010 Mali (BPS-03)	4	5	660,000		462,000
N005 Naib Qasid (BPS-03)	20	20	3,302,000		2,311,400

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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
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BJ6006 DHO Health Bajaur</b>					
S162 Sweeper (BPS-03)	12	14	2,109,000		1,476,300
A01152 Personal pay					11,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>298,557,000</u></b>	<b><u>4,377,290</u></b>	<b><u>250,557,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>297,912,000</u></b>	<b><u>2,249,250</u></b>	<b><u>249,494,000</u></b>
A01202 House Rent Allowance			14,978,000		22,697,000
A01203 Conveyance Allowance			21,717,000		36,519,000
A01207 Washing Allowance			950,000		190,000
A01208 Dress Allowance			1,639,000		483,000
A0120D Integrated Allowance					89,000
A0120X Adhoc Allowance - 2010					8,000
A01217 Medical Allowance			13,264,000		22,081,000
A0121A Ad - hoc Allowance - 2011					3,000
A0121B Health Professional Allowance			103,008,000	2,249,250	54,595,000
A0121T Adhoc Relief Allowance 2013			3,469,000		22,073,000
A0121Z Adhoc Relief Allowance 2014					10,000,000
A01226 Computer Allowance					33,000
A0122C Adhoc Relief Allowance - 2015			3,753,000		1,952,000
A0122M Adhoc Relief Allowance 2016			81,434,000		11,454,000
A0122N Special Conveyance Allowance to Disbalded Employees					22,000
A0122Y Ad-hoc Relief Allowance 2017			17,095,000		13,651,000
A01233 Unattractive Area Allowance			<u>15,304,000</u>		<u>26,560,000</u>
001 Unattractive area allowance			15,304,000		26,560,000
A01239 Special allowance					28,000
A0123G Ad-hoc Relief Allowance-2018			<u>19,871,000</u>		<u>13,023,000</u>
001			19,871,000		
A0123P Ad-hoc Relief Allowance 2019					12,514,000
A01244 Adhoc relief					5,000
A01251 Mess Allowance					480,000
A01252 Non Practising Allowance					284,000
A01257 RC Allowance			1,430,000		472,000
A01264 Technical Allowance					11,000
A01270 Other					267,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>645,000</u></b>	<b><u>2,128,040</u></b>	<b><u>1,063,000</u></b>

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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
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BJ6006 DHO Health Bajaur</b>					
A01272 Night duty allowance					52,000-
A01274 Medical Charges			<u>645,000</u>	<u>2,128,040</u>	<u>1,000,000</u>
001 Medical Charges			645,000	2,128,040	1,000,000
A01278 Leave Salary					<u>10,000</u>
001 Leave Salary					10,000
A01284 Firewood Allowance					5,000
A01299 Others					100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>13,202,000</b></u>	<u><b>14,951,500</b></u>	<u><b>15,422,200</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>287,000</b></u>	<u><b>215,250</b></u>	<u><b>315,700</b></u>
A03201 Postage and Telegraph			37,000	27,750	40,700
A03202 Telephone and Trunk Call			250,000	187,500	275,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,750,000</b></u>	<u><b>862,500</b></u>	<u><b>2,825,000</b></u>
A03303 Electricity			<u>1,000,000</u>	<u>750,000</u>	<u>2,000,000</u>
001 Electricity			1,000,000	750,000	2,000,000
A03304 Hot and Cold Weather Charges			750,000	112,500	825,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,400,000</b></u>	<u><b>2,300,000</b></u>	<u><b>1,540,000</b></u>
A03805 Travelling Allowance			<u>500,000</u>	<u>375,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	375,000	550,000
A03806 Transportation of Goods			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Transportation of Goods			100,000	300,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,625,000</u>	<u>880,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,625,000	880,000
<b>A039 TOTAL GENERAL</b>			<u><b>9,765,000</b></u>	<u><b>11,573,750</b></u>	<u><b>10,741,500</b></u>
A03901 Stationery			<u>250,000</u>	<u>187,500</u>	<u>275,000</u>
001 Stationery Charges			250,000	187,500	275,000
A03902 Printing and Publication			<u>150,000</u>	<u>112,500</u>	<u>165,000</u>
001 Printing and publication			150,000	112,500	165,000
A03905 Newspapers Periodicals and Books			15,000	11,250	16,500

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BJ6006 DHO Health Bajaur</b>					
A03906 Uniforms and Protective Clothing			200,000	150,000	220,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>112,500</u>	<u>165,000</u>
001 Advertising and Publicity			150,000	112,500	165,000
A03927 Purchase of Drug and Medicines			<u>4,500,000</u>	<u>6,075,000</u>	<u>4,950,000</u>
001 Purchase of Drugs and medicines			4,500,000	6,075,000	4,950,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>1,125,000</u>	<u>1,650,000</u>
001 Cost of other Stores			1,500,000	1,125,000	1,650,000
A03970 Others			<u>3,000,000</u>	<u>3,800,000</u>	<u>3,300,000</u>
001 Others			3,000,000	3,800,000	3,300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin: Asstt:					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,500,000</b></u>	<u><b>1,125,000</b></u>	<u><b>1,650,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000,000</b></u>	<u><b>750,000</b></u>	<u><b>1,100,000</b></u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>750,000</u>	<u>1,100,000</u>
001 Plant and Machinery			1,000,000	750,000	1,100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>500,000</b></u>	<u><b>375,000</b></u>	<u><b>550,000</b></u>
A09701 Furniture and Fixtures			<u>500,000</u>	<u>375,000</u>	<u>550,000</u>
001 Furniture & Fixture			500,000	375,000	550,000



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**076101 ADMINISTRATION**

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BJ6006 DHO Health Bajaur</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000,000</u>	<u>750,000</u>	<u>1,100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>550,000</u>	<u>412,500</u>	<u>605,000</u>
A13001 Transport			<u>550,000</u>	<u>412,500</u>	<u>605,000</u>
001 Transport			550,000	412,500	605,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>250,000</u>	<u>187,500</u>	<u>275,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>187,500</u>	<u>275,000</u>
001 Machinery and Equipment			250,000	187,500	275,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			200,000	150,000	220,000
<b>DHO Health Bajaur</b>			<b>512,108,000</b>	<b>35,501,250</b>	<b>494,616,000</b>