

KM21C89 (061)
HEALTH
BUDGET ESTIMATES 2021-2022

| | POSTS 2021-2022 | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 | | |
|--------------|----------------------------|---|--|-----------------------------------|-------------------|--------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| KURRAM | | 525,056,650 | 595,254,220 | 292,679,120 | 36,608,000 | 329,287,120 |
| TOTAL | | 525,056,650 | 595,254,220 | 292,679,120 | 36,608,000 | 329,287,120 |

**KM21C89 (061)
HEALTH**

| | |
|-----------------|--------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 329,287,120 |
| Total: | 329,287,120 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|-----------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 074101 ANTI-MALARIA | 15,531,920 | 13,198,370 | 7,559,050 |
| 076101 ADMINISTRATION | 509,524,730 | 582,055,850 | 321,728,070 |
| TOTAL | 525,056,650 | 595,254,220 | 329,287,120 |

**KM21C89 (061)
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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|------------------|--|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| KM6004 | DHO Anti Malaria Kurram | 7,887,760 | 6,971,520 | 3,810,450 |
| KM6005 | DHO Health Kurram | 250,529,310 | 242,132,500 | 130,346,950 |
| KM6006 | DHO Health Lower & Central Kurram at Sadda | 258,995,420 | 339,923,350 | 191,381,120 |
| KM6093 | DHO Anti Malaria Lower & Central Kurram | 7,644,160 | 6,226,850 | 3,748,600 |
| TOTAL | | 525,056,650 | 595,254,220 | 329,287,120 |

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HEALTH

| | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---------------|--|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>490,137,650</u> | <u>548,091,280</u> | <u>292,679,120</u> |
| A011 | PAY | <u>312,359,350</u> | <u>255,883,000</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | <u>59,356,920</u> | <u>46,081,170</u> | |
| A01101 | Basic Pay Of Officer | 59,356,920 | 46,081,170 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>253,002,430</u> | <u>209,801,830</u> | |
| A01151 | Basic Pay Other Staff | 253,002,430 | 209,801,830 | |
| A012 | ALLOWANCES | <u>177,778,300</u> | <u>292,208,280</u> | <u>292,679,120</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>177,578,300</u> | <u>292,208,280</u> | <u>292,679,120</u> |
| A01202 | House Rent Allowance | 21,231,680 | 23,501,060 | 23,505,400 |
| A01203 | Conveyance Allowance | 26,187,750 | 30,626,860 | 30,736,550 |
| A01207 | Washing Allowance | 260,520 | 240,400 | 241,900 |
| A01208 | Dress Allowance | 1,094,160 | 222,200 | 223,900 |
| A0120D | Integrated Allowance | 114,400 | 105,300 | 105,500 |
| A01217 | Medical Allowance | 19,447,130 | 20,507,550 | 20,697,400 |
| A0121B | Health Professional Allowance | 28,510,000 | 98,557,400 | 98,682,800 |
| A0121T | Adhoc Relief Allowance 2013 | 4,547,490 | 5,382,140 | 5,388,000 |
| A0121Z | Adhoc Relief Allowance 2014 | | 9,560 | |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 |
| A01226 | Computer Allowance | 36,000 | 18,000 | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | 1,269,030 | 3,697,070 | 3,699,800 |
| A0122M | Adhoc Relief Allowance 2016 | 18,092,130 | 18,993,630 | 18,995,420 |
| A0122N | Special Conveyance Allowance to Disabled Employees | 144,000 | 24,000 | 24,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 23,399,350 | 25,716,950 | 25,727,250 |
| A01233 | Unattractive Area Allowance | 9,023,370 | 12,051,560 | 12,054,500 |
| A0123G | Ad-hoc Relief Allowance-2018 | 23,446,780 | 25,769,740 | 25,781,650 |
| A0123P | Ad-hoc Relief Allowance 2019 | 474,010 | 23,675,610 | 23,685,850 |
| A01251 | Mess Allowance | | 2,253,600 | 2,254,500 |
| A01252 | Non Practising Allowance | | 42,000 | 42,000 |
| A01257 | RC Allowance | 300,500 | 807,650 | 808,700 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>200,000</u> | | |
| A01274 | Medical Charges | 200,000 | | |
| A03 | TOTAL OPERATING EXPENSES | <u>29,665,000</u> | <u>29,665,000</u> | <u>31,284,000</u> |

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| OBJECT | SUMMARY | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|-------------|---|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| A032 | COMMUNICATIONS | <u>427,000</u> | <u>427,000</u> | <u>434,000</u> |
| A03201 | Postage and Telegraph | 48,000 | 48,000 | 49,000 |
| A03202 | Telephone and Trunk Call | 379,000 | 379,000 | 385,000 |
| A033 | UTILITIES | <u>7,608,000</u> | <u>7,608,000</u> | <u>7,630,000</u> |
| A03303 | Electricity | 6,498,000 | 6,498,000 | 6,520,000 |
| A03304 | Hot and Cold Weather Charges | 1,110,000 | 1,110,000 | 1,110,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>3,850,000</u> | <u>3,850,000</u> | <u>4,200,000</u> |
| A03805 | Travelling Allowance | 1,500,000 | 1,500,000 | 1,570,000 |
| A03806 | Transportation of Goods | 600,000 | 600,000 | 655,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 1,750,000 | 1,750,000 | 1,975,000 |
| A039 | GENERAL | <u>17,780,000</u> | <u>17,780,000</u> | <u>19,020,000</u> |
| A03901 | Stationery | 550,000 | 550,000 | 600,000 |
| A03902 | Printing and Publication | 185,000 | 185,000 | 200,000 |
| A03905 | Newspapers Periodicals and Books | 45,000 | 45,000 | 50,000 |
| A03906 | Uniforms and Protective Clothing | 450,000 | 450,000 | 500,000 |
| A03907 | Advertising & Publicity | 350,000 | 350,000 | 400,000 |
| A03927 | Purchase of Drug and Medicines | 8,000,000 | 8,000,000 | 9,050,000 |
| A03942 | Cost of Other Stores | 3,100,000 | 3,100,000 | 3,110,000 |
| A03970 | Others | 5,100,000 | 5,100,000 | 5,110,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>2,000</u> | <u>10,445,940</u> | <u>2,000</u> |
| A041 | PENSION | <u>2,000</u> | <u>10,445,940</u> | <u>2,000</u> |
| A04114 | Superannuation Encashment of L.P.R | 2,000 | 10,445,940 | 2,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>2,000</u> | <u>1,802,000</u> | <u>2,000</u> |
| A052 | GRANTS-DOMESTIC | <u>2,000</u> | <u>1,802,000</u> | <u>2,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 2,000 | 1,802,000 | 2,000 |

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| | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A09 | TOTAL PHYSICAL ASSETS | <u>3,150,000</u> | <u>3,150,000</u> | <u>3,200,000</u> |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>1,650,000</u> | <u>1,650,000</u> | <u>1,650,000</u> |
| A09601 | Plant and Machinery | 1,650,000 | 1,650,000 | 1,650,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>1,500,000</u> | <u>1,500,000</u> | <u>1,550,000</u> |
| A09701 | Furniture and Fixtures | 1,500,000 | 1,500,000 | 1,550,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>2,100,000</u> | <u>2,100,000</u> | <u>2,120,000</u> |
| A130 | TRANSPORT | <u>450,000</u> | <u>450,000</u> | <u>450,000</u> |
| A13001 | Transport | 450,000 | 450,000 | 450,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>1,150,000</u> | <u>1,150,000</u> | <u>1,150,000</u> |
| A13101 | Machinery and Equipment | 1,150,000 | 1,150,000 | 1,150,000 |
| A132 | FURNITURE AND FIXTURE | <u>500,000</u> | <u>500,000</u> | <u>520,000</u> |
| A13201 | Furniture and Fixture | 500,000 | 500,000 | 520,000 |
| NET TOTAL | | 525,056,650 | 595,254,220 | 329,287,120 |

**KM21C89 (061)
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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 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 | | | | | |
| KM6004 DHO Anti Malaria Kurram | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>7,257,760</u> | <u>6,341,520</u> | <u>3,134,450</u> |
| A011 TOTAL PAY | 13 | | <u>4,214,760</u> | <u>3,208,920</u> | |
| A011-2 TOTAL PAY OF OTHER STAFF | 13 | | <u>4,214,760</u> | <u>3,208,920</u> | |
| A01151 Total Basic Pay Other Staff | 13 | | <u>4,214,760</u> | <u>3,208,920</u> | |
| A116 Assistant Malaria Superintendent (BPS-12) | 1 | | 335,280 | | |
| M004 Malaria Inspector (BPS-12) | 2 | | 670,560 | | |
| M006 Malaria Supervisor (BPS-12) | 8 | | 2,630,400 | | |
| J013 Junior Clerk (BPS-11) | 1 | | 353,240 | | |
| P051 Porter (BPS-04) | 1 | | 225,280 | | |
| A012 TOTAL ALLOWANCES | | | <u>3,043,000</u> | <u>3,132,600</u> | <u>3,134,450</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,843,000</u> | <u>3,132,600</u> | <u>3,134,450</u> |
| A01202 House Rent Allowance | | | 200,500 | 227,990 | 228,000 |
| A01203 Conveyance Allowance | | | 300,500 | 329,870 | 329,900 |
| A01217 Medical Allowance | | | 185,000 | 180,000 | 180,400 |
| A0121B Health Professional Allowance | | | 950,000 | 960,000 | 960,300 |
| A0121T Adhoc Relief Allowance 2013 | | | 70,500 | 70,180 | 70,500 |
| A0122C Adhoc Relief Allowance - 2015 | | | 20,000 | 47,820 | 47,900 |
| A0122M Adhoc Relief Allowance 2016 | | | 250,500 | 239,570 | 239,800 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 290,500 | 320,890 | 320,950 |
| A01233 Unattractive Area Allowance | | | <u>125,000</u> | <u>114,500</u> | <u>114,800</u> |
| 001 Unattractive area allowance | | | 125,000 | 114,500 | 114,800 |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>300,000</u> | <u>320,890</u> | <u>320,950</u> |
| 001 | | | 300,000 | 320,890 | 320,950 |
| A0123P Ad-hoc Relief Allowance 2019 | | | 150,500 | 320,890 | 320,950 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>200,000</u> | | |
| A01274 Medical Charges | | | <u>200,000</u> | | |
| 001 Medical Charges | | | 200,000 | | |

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074101 ANTI-MALARIA

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 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 | | | | | |
| KM6004 DHO Anti Malaria Kurram | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>510,000</u> | <u>510,000</u> | <u>556,000</u> |
| A032 TOTAL COMMUNICATIONS | | | | | <u>6,000</u> |
| A03201 Postage and Telegraph | | | | | 1,000 |
| A03202 Telephone and Trunk Call | | | | | <u>5,000</u> |
| 001 Telephone and Trunk Call | | | | | 5,000 |
| A033 TOTAL UTILITIES | | | <u>110,000</u> | <u>110,000</u> | <u>110,000</u> |
| A03303 Electricity | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Electricity | | | 100,000 | 100,000 | 100,000 |
| A03304 Hot and Cold Weather Charges | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 003 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>250,000</u> | <u>250,000</u> | <u>280,000</u> |
| A03805 Travelling Allowance | | | <u>150,000</u> | <u>150,000</u> | <u>160,000</u> |
| 001 Travelling Allowance | | | 150,000 | 150,000 | 160,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>100,000</u> | <u>100,000</u> | <u>120,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 100,000 | 100,000 | 120,000 |
| A039 TOTAL GENERAL | | | <u>150,000</u> | <u>150,000</u> | <u>160,000</u> |
| A03901 Stationery | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Stationery Charges | | | 50,000 | 50,000 | 50,000 |
| A03902 Printing and Publication | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Printing and publication | | | 50,000 | 50,000 | 50,000 |
| A03970 Others | | | <u>50,000</u> | <u>50,000</u> | <u>60,000</u> |
| 001 Others | | | 50,000 | 50,000 | 60,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| A130 TOTAL TRANSPORT | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13001 Transport | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |

**KM21C89 (061)
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 | | | | | |
| KM6004 DHO Anti Malaria Kurram | | | | | |
| 001 Transport | | | 50,000 | 50,000 | 50,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13101 Machinery and Equipment | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Machinery and Equipment | | | 50,000 | 50,000 | 50,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13201 Furniture and Fixture | | | 20,000 | 20,000 | 20,000 |
| DHO Anti Malaria Kurram | | | 7,887,760 | 6,971,520 | 3,810,450 |

**KM21C89 (061)
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 | | | | | |
| KM6093 DHO Anti Malaria Lower & Central Kurram | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>6,502,160</u> | <u>5,084,850</u> | <u>2,496,600</u> |
| A011 TOTAL PAY | 9 | | <u>3,295,560</u> | <u>2,595,360</u> | |
| A011-2 TOTAL PAY OF OTHER STAFF | 9 | | <u>3,295,560</u> | <u>2,595,360</u> | |
| A01151 Total Basic Pay Other Staff | 9 | | <u>3,295,560</u> | <u>2,595,360</u> | |
| M006 Malaria Supervisor (BPS-12) | 7 | | 2,524,680 | | |
| M051 Microscopist (BPS-12) | 2 | | 770,880 | | |
| A012 TOTAL ALLOWANCES | | | <u>3,206,600</u> | <u>2,489,490</u> | <u>2,496,600</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,206,600</u> | <u>2,489,490</u> | <u>2,496,600</u> |
| A01202 House Rent Allowance | | | 211,680 | 164,720 | 164,900 |
| A01203 Conveyance Allowance | | | 308,450 | 205,630 | 205,800 |
| A01217 Medical Allowance | | | 162,000 | 126,000 | 126,500 |
| A0121B Health Professional Allowance | | | 1,080,000 | 840,000 | 845,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 67,000 | 53,170 | 53,500 |
| A0122C Adhoc Relief Allowance - 2015 | | | 49,030 | 38,720 | 38,900 |
| A0122M Adhoc Relief Allowance 2016 | | | 249,910 | 198,630 | 198,800 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 323,510 | 259,540 | 259,800 |
| A01233 Unattractive Area Allowance | | | <u>108,000</u> | <u>84,000</u> | <u>84,000</u> |
| 001 Unattractive area allowance | | | 108,000 | 84,000 | 84,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>323,510</u> | <u>259,540</u> | <u>259,700</u> |
| 001 | | | 323,510 | 259,540 | 259,700 |
| A0123P Ad-hoc Relief Allowance 2019 | | | 323,510 | 259,540 | 259,700 |
| A03 TOTAL OPERATING EXPENSES | | | <u>962,000</u> | <u>962,000</u> | <u>1,052,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A03201 Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A033 TOTAL UTILITIES | | | <u>60,000</u> | <u>60,000</u> | <u>70,000</u> |
| A03303 Electricity | | | <u>10,000</u> | <u>10,000</u> | <u>20,000</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 | | | | | |
| KM6093 DHO Anti Malaria Lower & Central Kurram | | | | | |
| 001 Electricity | | | 10,000 | 10,000 | 20,000 |
| A03304 Hot and Cold Weather Charges | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 003 Hot & Cold Weather Charges | | | 50,000 | 50,000 | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>200,000</u> | <u>200,000</u> | <u>220,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>100,000</u> | <u>110,000</u> |
| 001 Travelling Allowance | | | 100,000 | 100,000 | 110,000 |
| A03806 Transportation of Goods | | | <u>50,000</u> | <u>50,000</u> | <u>55,000</u> |
| 001 Transportation of Goods | | | 50,000 | 50,000 | 55,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>50,000</u> | <u>50,000</u> | <u>55,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 50,000 | 50,000 | 55,000 |
| A039 TOTAL GENERAL | | | <u>700,000</u> | <u>700,000</u> | <u>760,000</u> |
| A03901 Stationery | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Stationery Charges | | | 50,000 | 50,000 | 50,000 |
| A03927 Purchase of Drug and Medicines | | | <u>500,000</u> | <u>500,000</u> | <u>550,000</u> |
| 001 Purchase of Drugs and medicines | | | 500,000 | 500,000 | 550,000 |
| A03942 Cost of Other Stores | | | <u>100,000</u> | <u>100,000</u> | <u>110,000</u> |
| 001 Cost of other Stores | | | 100,000 | 100,000 | 110,000 |
| A03970 Others | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Others | | | 50,000 | 50,000 | 50,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A09601 Plant and Machinery | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Plant and Machinery | | | 50,000 | 50,000 | 50,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A09701 Furniture and Fixtures | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Furniture & Fixture | | | 50,000 | 50,000 | 50,000 |

**KM21C89 (061)
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 | | | | | |
| KM6093 DHO Anti Malaria Lower & Central Kurram | | | | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>80,000</u> | <u>80,000</u> | <u>100,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13101 Machinery and Equipment | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Machinery and Equipment | | | 50,000 | 50,000 | 50,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>30,000</u> | <u>30,000</u> | <u>50,000</u> |
| A13201 Furniture and Fixture | | | 30,000 | 30,000 | 50,000 |
| DHO Anti Malaria Lower & Central Kurram | | | 7,644,160 | 6,226,850 | 3,748,600 |

**KM21C89 (061)
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 | | | | | |
| KM6005 DHO Health Kurram | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>233,501,310</u> | <u>219,401,620</u> | <u>113,318,950</u> |
| A011 TOTAL PAY | 627 | | <u>146,676,480</u> | <u>106,323,140</u> | |
| A011-1 TOTAL PAY OF OFFICERS | 35 | | <u>17,952,040</u> | <u>8,134,780</u> | |
| A01101 Total Basic Pay Of Officer | 35 | | <u>17,952,040</u> | <u>8,134,780</u> | |
| D086 District Health Officer (BPS-18) | 1 | | 483,210 | | |
| D094 District T.B. Control Officer (BPS-18) | 1 | | 868,170 | | |
| M033 Medical Officer (BPS-17) | 31 | | 15,812,420 | | |
| A057 Assistant (BPS-16) | 1 | | 375,880 | | |
| C082 Computer Operator (BPS-16) | 1 | | 412,360 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 592 | | <u>128,724,440</u> | <u>98,188,360</u> | |
| A01151 Total Basic Pay Other Staff | 592 | | <u>128,724,440</u> | <u>98,188,360</u> | |
| S035 Senior Clerk (BPS-14) | 4 | | 1,608,480 | | |
| B001 B.C.G. Technician (BPS-12) | 1 | | 357,600 | | |
| D078 Dispensor (BPS-12) | 34 | | 11,881,920 | | |
| D198 District Superintendent Vaccination (BPS-12) | 2 | | 773,520 | | |
| F191 Field Supervisor (BPS-12) | 1 | | 242,400 | | |
| J048 Junior Epi Technician (BPS-12) | 18 | | 6,528,960 | | |
| L001 Laboratory Assistant (BPS-12) | 1 | | 380,640 | | |
| L012 Lady Health Visitor (BPS-12) | 12 | | 3,893,040 | | |
| L031 Leprosy Technician (BPS-12) | 1 | | 403,680 | | |
| M038 Medical Technician (BPS-12) | 34 | | 11,652,960 | | |
| R002 Radiographer (BPS-12) | 1 | | 219,360 | | |
| S009 Sanitary Inspector (BPS-12) | 1 | | 335,280 | | |
| S012 Sanitary Supervisor (BPS-12) | 3 | | 1,130,400 | | |

**KM21C89 (061)
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 | | | | | |
| KM6005 DHO Health Kurram | | | | | |
| S127 Store Keeper (BPS-12) | 1 | | 392,160 | | |
| S605 Senior Clinical Technician (MP) (BPS-12) | 5 | | 1,983,840 | | |
| T074 Tehsil Superintendent Vaccination (BPS-12) | 1 | | 335,280 | | |
| V001 Vaccinator (BPS-12) | 9 | | 3,299,040 | | |
| J013 Junior Clerk (BPS-11) | 4 | | 1,138,400 | | |
| D112 Driver (BPS-07) | 2 | | 639,520 | | |
| L078 Lady Health Supervisor (BPS-07) | 3 | | 553,020 | | |
| M052 Midwife (BPS-07) | 11 | | 2,752,420 | | |
| S127 Store Keeper (BPS-07) | 2 | | 595,600 | | |
| D112 Driver (BPS-06) | 5 | | 895,040 | | |
| D007 Dai (BPS-05) | 11 | | 2,439,320 | | |
| L002 Laboratory Attendant (BPS-05) | 1 | | 256,120 | | |
| L153 Lady Health Worker (BPS-05) | 250 | | 38,881,230 | | |
| W004 Ward Orderli (BPS-05) | 28 | | 6,241,360 | | |
| X001 X-Ray Attendant (BPS-05) | 1 | | 256,120 | | |
| C057 Chowkidar (BPS-04) | 27 | | 5,623,200 | | |
| D007 Dai (BPS-04) | 22 | | 4,135,840 | | |
| M010 Mali (BPS-04) | 1 | | 278,080 | | |
| N005 Naib Qasid (BPS-04) | 15 | | 3,903,680 | | |
| S162 Sweeper (BPS-04) | 3 | | 644,160 | | |
| S177 Sanitary Petrol (BPS-04) | 3 | | 686,400 | | |
| W004 Ward Orderli (BPS-04) | 10 | | 1,550,560 | | |
| W012 Water Carrier (BPS-04) | 32 | | 7,061,120 | | |
| C057 Chowkidar (BPS-03) | 16 | | 2,429,470 | | |
| C065 Cleaner (BPS-03) | 1 | | 125,460 | | |
| N005 Naib Qasid (BPS-03) | 1 | | 158,220 | | |
| S162 Sweeper (BPS-03) | 4 | | 614,160 | | |

**KM21C89 (061)
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 | | | | | |
| KM6005 DHO Health Kurram | | | | | |
| S177 Sanitary Petrol (BPS-03) | 1 | | 158,220 | | |
| W012 Water Carrier (BPS-03) | 9 | | 1,289,160 | | |
| A012 TOTAL ALLOWANCES | | | <u>86,824,830</u> | <u>113,078,480</u> | <u>113,318,950</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>86,824,830</u> | <u>113,078,480</u> | <u>113,318,950</u> |
| A01202 House Rent Allowance | | | 8,890,000 | 9,488,560 | 9,490,500 |
| A01203 Conveyance Allowance | | | 9,976,800 | 13,008,350 | 13,100,350 |
| A01207 Washing Allowance | | | 116,400 | 97,200 | 98,400 |
| A01208 Dress Allowance | | | 167,400 | 134,100 | 135,400 |
| A0120D Integrated Allowance | | | 86,400 | 78,300 | 78,500 |
| A01217 Medical Allowance | | | 8,455,380 | 9,160,390 | 9,190,000 |
| A0121B Health Professional Allowance | | | 26,480,000 | 29,277,940 | 29,377,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 1,670,950 | 2,373,620 | 2,375,500 |
| A01226 Computer Allowance | | | 36,000 | 18,000 | 18,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 1,200,000 | 1,668,060 | 1,668,500 |
| A0122M Adhoc Relief Allowance 2016 | | | 7,700,000 | 8,553,010 | 8,554,000 |
| A0122N Special Conveyance Allowance to Disbaled Employees | | | 144,000 | 24,000 | 24,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 9,800,000 | 11,550,370 | 11,556,000 |
| A01233 Unattractive Area Allowance | | | <u>2,000,500</u> | <u>4,976,900</u> | <u>4,977,200</u> |
| 001 Unattractive area allowance | | | 2,000,500 | 4,976,900 | 4,977,200 |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>9,800,500</u> | <u>11,545,080</u> | <u>11,546,000</u> |
| 001 | | | 9,800,500 | 11,545,080 | 11,546,000 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | 10,826,130 | 10,830,200 |
| A01252 Non Practising Allowance | | | | 12,000 | 12,000 |
| A01257 RC Allowance | | | 300,500 | 286,470 | 287,400 |
| A03 TOTAL OPERATING EXPENSES | | | <u>13,726,000</u> | <u>13,726,000</u> | <u>13,726,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>296,000</u> | <u>296,000</u> | <u>296,000</u> |
| A03201 Postage and Telegraph | | | 16,000 | 16,000 | 16,000 |
| A03202 Telephone and Trunk Call | | | <u>280,000</u> | <u>280,000</u> | <u>280,000</u> |
| 001 Telephone and Trunk Call | | | 280,000 | 280,000 | 280,000 |
| A033 TOTAL UTILITIES | | | <u>2,700,000</u> | <u>2,700,000</u> | <u>2,700,000</u> |

**KM21C89 (061)
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 | | | | | |
| KM6005 DHO Health Kurram | | | | | |
| A03303 Electricity | | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| 001 Electricity | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A03304 Hot and Cold Weather Charges | | | <u>700,000</u> | <u>700,000</u> | <u>700,000</u> |
| 003 Hot & Cold Weather Charges | | | 700,000 | 700,000 | 700,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| A03805 Travelling Allowance | | | <u>700,000</u> | <u>700,000</u> | <u>700,000</u> |
| 001 Travelling Allowance | | | 700,000 | 700,000 | 700,000 |
| A03806 Transportation of Goods | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 Transportation of Goods | | | 300,000 | 300,000 | 300,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A039 TOTAL GENERAL | | | <u>8,730,000</u> | <u>8,730,000</u> | <u>8,730,000</u> |
| A03901 Stationery | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Stationery Charges | | | 200,000 | 200,000 | 200,000 |
| A03902 Printing and Publication | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Printing and publication | | | 100,000 | 100,000 | 100,000 |
| A03905 Newspapers Periodicals and Books | | | 30,000 | 30,000 | 30,000 |
| A03906 Uniforms and Protective Clothing | | | 200,000 | 200,000 | 200,000 |
| A03907 Advertising & Publicity | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Advertising and Publicity | | | 200,000 | 200,000 | 200,000 |
| A03927 Purchase of Drug and Medicines | | | <u>4,500,000</u> | <u>4,500,000</u> | <u>4,500,000</u> |
| 001 Purchase of Drugs and medicines | | | 4,500,000 | 4,500,000 | 4,500,000 |
| A03942 Cost of Other Stores | | | <u>1,500,000</u> | <u>1,500,000</u> | <u>1,500,000</u> |
| 001 Cost of other Stores | | | 1,500,000 | 1,500,000 | 1,500,000 |
| A03970 Others | | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| 001 Others | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000</u> | <u>5,103,880</u> | <u>1,000</u> |
| A041 TOTAL PENSION | | | <u>1,000</u> | <u>5,103,880</u> | <u>1,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | <u>1,000</u> | <u>5,103,880</u> | <u>1,000</u> |
| 001 Superannuation Encashment of L.P.R | | | 1,000 | 5,103,880 | 1,000 |

**KM21C89 (061)
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 | | | | | |
| KM6005 DHO Health Kurram | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000</u> | <u>601,000</u> | <u>1,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000</u> | <u>601,000</u> | <u>1,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000</u> | <u>601,000</u> | <u>1,000</u> |
| 001 Fin: Asstt: | | | 1,000 | 601,000 | 1,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| A09601 Plant and Machinery | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| 001 Plant and Machinery | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| A09701 Furniture and Fixtures | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| 001 Furniture & Fixture | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,300,000</u> | <u>1,300,000</u> | <u>1,300,000</u> |
| A130 TOTAL TRANSPORT | | | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| A13001 Transport | | | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| 001 Transport | | | 400,000 | 400,000 | 400,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A13101 Machinery and Equipment | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 Machinery and Equipment | | | 600,000 | 600,000 | 600,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |

**KM21C89 (061)
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 | | | | | |
| KM6005 DHO Health Kurram | | | | | |
| A13201 Furniture and Fixture | | | 300,000 | 300,000 | 300,000 |
| DHO Health Kurram | | | 250,529,310 | 242,132,500 | 130,346,950 |

**KM21C89 (061)
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 | | | | | |
| KM6006 DHO Health Lower & Central Kurram at Satta | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>242,876,420</u> | <u>317,263,290</u> | <u>173,729,120</u> |
| A011 TOTAL PAY | 687 | | <u>158,172,550</u> | <u>143,755,580</u> | |
| A011-1 TOTAL PAY OF OFFICERS | 93 | | <u>41,404,880</u> | <u>37,946,390</u> | |
| A01101 Total Basic Pay Of Officer | 93 | | <u>41,404,880</u> | <u>37,946,390</u> | |
| P358 Principal Medical Officer (BPS-19) | 1 | | 1,024,000 | | |
| A022 Administrator (BPS-18) | 1 | | 480,000 | | |
| A039 Anaesthetist (BPS-18) | 1 | | 480,290 | | |
| C056 Children Specialist (BPS-18) | 2 | | 1,408,300 | | |
| D018 Dental Surgeon (BPS-18) | 1 | | 863,810 | | |
| D312 Deputy District Health Officer (BPS-18) | 1 | | 859,130 | | |
| E003 E.N.T. Specialist (BPS-18) | 1 | | 480,290 | | |
| E049 Eye Specialist (BPS-18) | 1 | | 480,290 | | |
| G025 Gynaecologist (BPS-18) | 3 | | 1,716,390 | | |
| M036 Medical Specialist (BPS-18) | 2 | | 1,442,740 | | |
| O053 Orthopedic Specialist (BPS-18) | 1 | | 480,290 | | |
| S157 Surgical Specialist (BPS-18) | 2 | | 960,580 | | |
| S213 Senior Medical Officer (BPS-18) | 3 | | 2,508,510 | | |
| B034 Blood Bank Officer (BPS-17) | 2 | | 843,880 | | |
| C015 Casualty Medical Officer (BPS-17) | 5 | | 2,526,000 | | |
| D018 Dental Surgeon (BPS-17) | 3 | | 1,362,420 | | |
| M033 Medical Officer (BPS-17) | 29 | | 13,730,860 | | |
| W023 Woman Medical Officer (BPS-17) | 3 | | 1,334,820 | | |
| C028 Charge Nurse (BPS-16) | 30 | | 7,911,120 | | |
| D078 Dispensor (BPS-16) | 1 | | 511,160 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 594 | | <u>116,767,670</u> | <u>105,809,190</u> | |

**KM21C89 (061)
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

**KM6006 DHO Health Lower & Central Kurram at
Sadda**

| | | | | | |
|--------|--|--|------------|--------------------|--------------------|
| A01151 | Total Basic Pay Other Staff | | <u>594</u> | <u>116,767,670</u> | <u>105,809,190</u> |
| S035 | Senior Clerk (BPS-14) | | 3 | 619,380 | |
| A067 | Assistant Anaesthetist (BPS-12) | | 2 | 540,000 | |
| B001 | B.C.G. Technician (BPS-12) | | 1 | 350,880 | |
| B035 | Blood Bank Technician (BPS-12) | | 3 | 718,560 | |
| C301 | Clinical Technician (Cardiology) (BPS-12) | | 6 | 1,263,000 | |
| C302 | Clinical Technician (Dental) (BPS-12) | | 5 | 1,392,970 | |
| C306 | Clinical Technician (Pathology) (BPS-12) | | 4 | 769,920 | |
| C307 | Clinical Technician (Radiology) (BPS-12) | | 5 | 1,740,000 | |
| C308 | Clinical Technician (Anaesthesia) (BPS-12) | | 4 | 649,440 | |
| D078 | Dispensor (BPS-12) | | 38 | 11,078,400 | |
| F067 | Field Supervisor Vaccination (BPS-12) | | 2 | 459,850 | |
| J048 | Junior Epi Technician (BPS-12) | | 8 | 1,730,400 | |
| L001 | Laboratory Assistant (BPS-12) | | 2 | 540,480 | |
| L012 | Lady Health Visitor (BPS-12) | | 15 | 3,719,520 | |
| M038 | Medical Technician (BPS-12) | | 27 | 6,595,930 | |
| O011 | Operation Theatre Assistant (BPS-12) | | 4 | 746,880 | |
| O025 | Operation Theatre Technician (BPS-12) | | 2 | 333,120 | |
| R002 | Radiographer (BPS-12) | | 2 | 696,000 | |
| S605 | Senior Clinical Technician (MP) (BPS-12) | | 2 | 644,160 | |
| V001 | Vaccinator (BPS-12) | | 3 | 995,040 | |
| J013 | Junior Clerk (BPS-11) | | 6 | 1,344,940 | |

**KM21C89 (061)
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 | | | | | |
| KM6006 DHO Health Lower & Central Kurram at Sadda | | | | | |
| S127 Store Keeper (BPS-09) | 3 | | 617,390 | | |
| D112 Driver (BPS-07) | 7 | | 1,010,680 | | |
| E019 Electrician (BPS-07) | 3 | | 737,850 | | |
| L078 Lady Health Supervisor (BPS-07) | 4 | | 720,280 | | |
| B033 Blood Bank Attendant (BPS-05) | 2 | | 571,240 | | |
| D007 Dai (BPS-05) | 41 | | 6,994,060 | | |
| D016 Dental Attendant (BPS-05) | 4 | | 787,040 | | |
| L002 Laboratory Attendant (BPS-05) | 4 | | 884,480 | | |
| L153 Lady Health Worker (BPS-05) | 153 | | 24,880,860 | | |
| O012 Operation Theatre Attendant (BPS-05) | 5 | | 1,119,100 | | |
| W004 Ward Orderli (BPS-05) | 56 | | 10,992,840 | | |
| W012 Water Carrier (BPS-05) | 44 | | 8,137,960 | | |
| X001 X-Ray Attendant (BPS-05) | 5 | | 1,131,100 | | |
| C057 Chowkidar (BPS-04) | 60 | | 10,917,880 | | |
| C095 Cook (BPS-04) | 9 | | 1,724,640 | | |
| D060 Dhobi (BPS-04) | 4 | | 443,640 | | |
| D112 Driver (BPS-04) | 2 | | 296,560 | | |
| K008 Khadim (BPS-04) | 1 | | 190,520 | | |
| M010 Mali (BPS-04) | 9 | | 1,742,880 | | |
| N005 Naib Qasid (BPS-04) | 7 | | 1,307,240 | | |
| S162 Sweeper (BPS-03) | 27 | | 4,630,560 | | |
| A012 TOTAL ALLOWANCES | | | <u>84,703,870</u> | <u>173,507,710</u> | <u>173,729,120</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>84,703,870</u> | <u>173,507,710</u> | <u>173,729,120</u> |
| A01202 House Rent Allowance | | | 11,929,500 | 13,619,790 | 13,622,000 |
| A01203 Conveyance Allowance | | | 15,602,000 | 17,083,010 | 17,100,500 |
| A01207 Washing Allowance | | | 144,120 | 143,200 | 143,500 |

**KM21C89 (061)
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 | | | | | |
| KM6006 DHO Health Lower & Central Kurram at Sadda | | | | | |
| A01208 Dress Allowance | | | 926,760 | 88,100 | 88,500 |
| A0120D Integrated Allowance | | | 28,000 | 27,000 | 27,000 |
| A01217 Medical Allowance | | | 10,644,750 | 11,041,160 | 11,200,500 |
| A0121B Health Professional Allowance | | | | 67,479,460 | 67,500,500 |
| A0121T Adhoc Relief Allowance 2013 | | | 2,739,040 | 2,885,170 | 2,888,500 |
| A0121Z Adhoc Relief Allowance 2014 | | | | 9,560 | |
| A01224 Entertainment Allowance | | | | 6,000 | 6,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | | 1,942,470 | 1,944,500 |
| A0122M Adhoc Relief Allowance 2016 | | | 9,891,720 | 10,002,420 | 10,002,820 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 12,985,340 | 13,586,150 | 13,590,500 |
| A01233 Unattractive Area Allowance | | | <u>6,789,870</u> | <u>6,876,160</u> | <u>6,878,500</u> |
| 001 Unattractive area allowance | | | 6,789,870 | 6,876,160 | 6,878,500 |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>13,022,770</u> | <u>13,644,230</u> | <u>13,655,000</u> |
| 001 | | | 13,022,770 | 13,644,230 | 13,655,000 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | 12,269,050 | 12,275,000 |
| A01251 Mess Allowance | | | | 2,253,600 | 2,254,500 |
| A01252 Non Practising Allowance | | | | 30,000 | 30,000 |
| A01257 RC Allowance | | | | 521,180 | 521,300 |
| A03 TOTAL OPERATING EXPENSES | | | <u>14,467,000</u> | <u>14,467,000</u> | <u>15,950,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>129,000</u> | <u>129,000</u> | <u>130,000</u> |
| A03201 Postage and Telegraph | | | 30,000 | 30,000 | 30,000 |
| A03202 Telephone and Trunk Call | | | <u>99,000</u> | <u>99,000</u> | <u>100,000</u> |
| 001 Telephone and Trunk Call | | | 99,000 | 99,000 | 100,000 |
| A033 TOTAL UTILITIES | | | <u>4,738,000</u> | <u>4,738,000</u> | <u>4,750,000</u> |
| A03303 Electricity | | | <u>4,388,000</u> | <u>4,388,000</u> | <u>4,400,000</u> |
| 001 Electricity | | | 4,388,000 | 4,388,000 | 4,400,000 |
| A03304 Hot and Cold Weather Charges | | | <u>350,000</u> | <u>350,000</u> | <u>350,000</u> |
| 003 Hot & Cold Weather Charges | | | 350,000 | 350,000 | 350,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,400,000</u> | <u>1,400,000</u> | <u>1,700,000</u> |
| A03805 Travelling Allowance | | | <u>550,000</u> | <u>550,000</u> | <u>600,000</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 | | | | | |
| KM6006 DHO Health Lower & Central Kurram at Sadda | | | | | |
| 001 Travelling Allowance | | | 550,000 | 550,000 | 600,000 |
| A03806 Transportation of Goods | | | <u>250,000</u> | <u>250,000</u> | <u>300,000</u> |
| 001 Transportation of Goods | | | 250,000 | 250,000 | 300,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>600,000</u> | <u>600,000</u> | <u>800,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 600,000 | 600,000 | 800,000 |
| A039 TOTAL GENERAL | | | <u>8,200,000</u> | <u>8,200,000</u> | <u>9,370,000</u> |
| A03901 Stationery | | | <u>250,000</u> | <u>250,000</u> | <u>300,000</u> |
| 001 Stationery Charges | | | 250,000 | 250,000 | 300,000 |
| A03902 Printing and Publication | | | <u>35,000</u> | <u>35,000</u> | <u>50,000</u> |
| 001 Printing and publication | | | 35,000 | 35,000 | 50,000 |
| A03905 Newspapers Periodicals and Books | | | 15,000 | 15,000 | 20,000 |
| A03906 Uniforms and Protective Clothing | | | 250,000 | 250,000 | 300,000 |
| A03907 Advertising & Publicity | | | <u>150,000</u> | <u>150,000</u> | <u>200,000</u> |
| 001 Advertising and Publicity | | | 150,000 | 150,000 | 200,000 |
| A03927 Purchase of Drug and Medicines | | | <u>3,000,000</u> | <u>3,000,000</u> | <u>4,000,000</u> |
| 001 Purchase of Drugs and medicines | | | 3,000,000 | 3,000,000 | 4,000,000 |
| A03942 Cost of Other Stores | | | <u>1,500,000</u> | <u>1,500,000</u> | <u>1,500,000</u> |
| 001 Cost of other Stores | | | 1,500,000 | 1,500,000 | 1,500,000 |
| A03970 Others | | | <u>3,000,000</u> | <u>3,000,000</u> | <u>3,000,000</u> |
| 001 Others | | | 3,000,000 | 3,000,000 | 3,000,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000</u> | <u>5,342,060</u> | <u>1,000</u> |
| A041 TOTAL PENSION | | | <u>1,000</u> | <u>5,342,060</u> | <u>1,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | <u>1,000</u> | <u>5,342,060</u> | <u>1,000</u> |
| 001 Superannuation Encashment of L.P.R | | | 1,000 | 5,342,060 | 1,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000</u> | <u>1,201,000</u> | <u>1,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000</u> | <u>1,201,000</u> | <u>1,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000</u> | <u>1,201,000</u> | <u>1,000</u> |
| 001 Fin: Asstt: | | | 1,000 | 1,201,000 | 1,000 |

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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 | | | | | |
| KM6006 DHO Health Lower & Central Kurram at Sadda | | | | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,050,000</u> | <u>1,050,000</u> | <u>1,100,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A09601 Plant and Machinery | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 Plant and Machinery | | | 600,000 | 600,000 | 600,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>450,000</u> | <u>450,000</u> | <u>500,000</u> |
| A09701 Furniture and Fixtures | | | <u>450,000</u> | <u>450,000</u> | <u>500,000</u> |
| 001 Furniture & Fixture | | | 450,000 | 450,000 | 500,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>450,000</u> | <u>450,000</u> | <u>450,000</u> |
| A13101 Machinery and Equipment | | | <u>450,000</u> | <u>450,000</u> | <u>450,000</u> |
| 001 Machinery and Equipment | | | 450,000 | 450,000 | 450,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A13201 Furniture and Fixture | | | 150,000 | 150,000 | 150,000 |
| DHO Health Lower & Central Kurram at Sadda | | | 258,995,420 | 339,923,350 | 191,381,120 |