

MG21C89 (061)
HEALTH
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
MOHMAND	631	376,769,000	341,022,648	314,132,000	29,785,900	343,917,900
TOTAL	631	376,769,000	341,022,648	314,132,000	29,785,900	343,917,900

MG21C89 (061)
HEALTH

	Charged:	Rs
		0
	Voted:	343,917,900
	Total:	343,917,900

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
074101 ANTI-MALARIA	11,268,000	7,483,919	8,689,640
076101 ADMINISTRATION	365,501,000	333,538,729	335,228,260
TOTAL	376,769,000	341,022,648	343,917,900

**MG21C89 (061)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MG6005	Anti Malaria Mohmand	11,268,000	7,483,919	8,689,640
MG6006	District Health Officer Mohmand	365,501,000	333,538,729	335,228,260
TOTAL		376,769,000	341,022,648	343,917,900

MG21C89 (061)
HEALTH

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>356,400,000</u>	<u>321,174,248</u>	<u>314,132,000</u>
A011	PAY	<u>185,372,000</u>	<u>151,567,461</u>	<u>163,127,360</u>
A011-1	TOTAL PAY OF OFFICERS	<u>32,058,000</u>	<u>24,316,398</u>	<u>28,211,040</u>
A01101	Basic Pay Of Officer	32,058,000	24,316,398	28,211,040
A011-2	TOTAL PAY OF OTHER STAFF	<u>153,314,000</u>	<u>127,251,063</u>	<u>134,916,320</u>
A01151	Basic Pay Other Staff	153,314,000	127,251,003	134,916,320
A01153	Special Pay		60	
A012	ALLOWANCES	<u>171,028,000</u>	<u>169,606,787</u>	<u>151,004,640</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>170,078,000</u>	<u>169,197,287</u>	<u>150,168,640</u>
A01202	House Rent Allowance	19,355,000	15,063,980	17,032,400
A01203	Conveyance Allowance	16,758,000	15,955,249	14,747,040
A01207	Washing Allowance	103,000	56,350	90,640
A01208	Dress Allowance	12,000	32,076	10,560
A0120D	Integrated Allowance		80,635	
A0120Q	Fixed Daily Allowance		16,439	
A0120X	Adhoc Allowance - 2010		64,122	
A01217	Medical Allowance	10,574,000	10,184,388	9,305,120
A0121A	Ad - hoc Allowance - 2011		5,900	
A0121B	Health Professional Allowance	64,824,000	58,367,099	57,045,120
A0121T	Adhoc Relief Allowance 2013	4,144,000	3,262,306	3,646,720
A01226	Computer Allowance	18,000	17,820	15,840
A0122C	Adhoc Relief Allowance - 2015	2,797,000	2,139,801	2,461,360
A0122M	Adhoc Relief Allowance 2016	13,981,000	10,968,223	12,303,280
A0122N	Special Conveyance Allowance to Disbalded Employees		31,680	
A0122Y	Ad-hoc Relief Allowance 2017	15,773,000	14,109,528	13,880,240
A01233	Unattractive Area Allowance	7,208,000	6,362,497	6,343,040
A0123G	Ad-hoc Relief Allowance-2018	12,623,000	14,120,957	11,108,240
A0123P	Ad-hoc Relief Allowance 2019		13,196,337	500,000
A01257	RC Allowance	1,908,000	1,591,340	1,679,040
A01270	Other		3,570,560	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>950,000</u>	<u>409,500</u>	<u>836,000</u>
A01274	Medical Charges	950,000	409,500	836,000

**MG21C89 (061)
HEALTH**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>10,814,000</u>	<u>10,902,650</u>	<u>11,395,400</u>
A032	COMMUNICATIONS	<u>132,000</u>	<u>103,000</u>	<u>145,200</u>
A03201	Postage and Telegraph	30,000	23,000	33,000
A03202	Telephone and Trunk Call	102,000	80,000	112,200
A033	UTILITIES	<u>2,604,000</u>	<u>1,384,000</u>	<u>1,414,400</u>
A03303	Electricity	2,502,000	1,302,000	1,302,200
A03304	Hot and Cold Weather Charges	102,000	82,000	112,200
A038	TRAVEL & TRANSPORTATION	<u>1,266,000</u>	<u>1,262,400</u>	<u>1,892,600</u>
A03805	Travelling Allowance	466,000	337,400	512,600
A03806	Transportation of Goods	100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	700,000	825,000	1,270,000
A039	GENERAL	<u>6,812,000</u>	<u>8,153,250</u>	<u>7,943,200</u>
A03901	Stationery	107,000	87,000	117,700
A03902	Printing and Publication	31,000	25,000	34,100
A03905	Newspapers Periodicals and Books	14,000	11,000	15,400
A03906	Uniforms and Protective Clothing	500,000	375,000	400,000
A03907	Advertising & Publicity	58,000	43,500	63,800
A03927	Purchase of Drug and Medicines	5,000,000	5,071,480	5,500,000
A03942	Cost of Other Stores	600,000	450,000	660,000
A03970	Others	502,000	2,090,270	1,152,200
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,500,000</u>	<u>2,100,000</u>	<u>9,000,000</u>
A041	PENSION	<u>2,500,000</u>	<u>2,100,000</u>	<u>9,000,000</u>
A04114	Superannuation Encashment of L.P.R	2,500,000	2,100,000	9,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,200,000</u>	<u>2,700,000</u>	<u>6,000,000</u>
A052	GRANTS-DOMESTIC	<u>4,200,000</u>	<u>2,700,000</u>	<u>6,000,000</u>

MG21C89 (061)
HEALTH

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	4,200,000	2,700,000	6,000,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000,000</u>	<u>3,500,000</u>	<u>2,200,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000,000</u>	<u>2,750,000</u>	<u>1,100,000</u>
A09601	Plant and Machinery	1,000,000	2,750,000	1,100,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000,000</u>	<u>750,000</u>	<u>1,100,000</u>
A09701	Furniture and Fixtures	1,000,000	750,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>855,000</u>	<u>645,750</u>	<u>1,190,500</u>
A130	TRANSPORT	<u>263,000</u>	<u>200,000</u>	<u>539,300</u>
A13001	Transport	263,000	200,000	539,300
A131	MACHINERY AND EQUIPMENT	<u>505,000</u>	<u>380,000</u>	<u>555,500</u>
A13101	Machinery and Equipment	505,000	380,000	555,500
A132	FURNITURE AND FIXTURE	<u>87,000</u>	<u>65,750</u>	<u>95,700</u>
A13201	Furniture and Fixture	87,000	65,750	95,700
NET TOTAL		376,769,000	341,022,648	343,917,900

MG21C89 (061)
HEALTH
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	111			111	23,595,440
04	62			62	11,320,320
05	163			163	32,025,840
06	34			34	6,515,520
07	11			11	2,352,240
11	2			2	555,280
12	188			188	55,768,240
14	9			9	2,783,440
16	2			2	899,360
17	42			42	22,231,440
18	7			7	5,080,240
TOTAL	631			631	163,127,360

**MG21C89 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
MG6005 Anti Malaria Mohmand							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,478,000</u>	<u>5,609,519</u>	<u>8,590,640</u>
A011	TOTAL PAY		16	16	<u>5,098,000</u>	<u>2,958,070</u>	<u>4,486,240</u>
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,098,000</u>	<u>2,958,070</u>	<u>4,486,240</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,098,000</u>	<u>2,958,070</u>	<u>4,486,240</u>
M004	Malaria Inspector	(BPS-12)	1	1	333,000		293,040
M006	Malaria Supervisor	(BPS-12)	12	12	3,992,000		3,512,960
M051	Microscopist	(BPS-12)	1	1	333,000		293,040
S127	Store Keeper	(BPS-07)	1	1	242,000		212,960
N005	Naib Qasid	(BPS-04)	1	1	198,000		174,240
A012	TOTAL ALLOWANCES				<u>4,380,000</u>	<u>2,651,449</u>	<u>4,104,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,230,000</u>	<u>2,613,949</u>	<u>3,972,400</u>
A01202	House Rent Allowance				549,000	302,410	483,120
A01203	Conveyance Allowance				524,000	250,232	461,120
A0120Q	Fixed Daily Allowance					4,470	
A0120X	Adhoc Allowance - 2010					12,276	
A01217	Medical Allowance				288,000	126,225	253,440
A0121B	Health Professional Allowance				1,080,000	841,500	950,400
A0121T	Adhoc Relief Allowance 2013				57,000	44,916	50,160
A0122C	Adhoc Relief Allowance - 2015				40,000	32,540	35,200
A0122M	Adhoc Relief Allowance 2016				510,000	182,605	448,800
A0122Y	Ad-hoc Relief Allowance 2017				510,000	226,991	448,800
A01233	Unattractive Area Allowance				<u>152,000</u>	<u>128,502</u>	<u>133,760</u>
001	Unattractive area allowance				152,000	128,502	133,760
A0123G	Ad-hoc Relief Allowance-2018				<u>510,000</u>	<u>226,991</u>	<u>448,800</u>
001						226,991	
A0123P	Ad-hoc Relief Allowance 2019					226,991	250,000
A01257	RC Allowance				10,000	7,300	8,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>150,000</u>	<u>37,500</u>	<u>132,000</u>

MG21C89 (061)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MG6005 Anti Malaria Mohmand					
A01274 Medical Charges			<u>150,000</u>	<u>37,500</u>	<u>132,000</u>
001 Medical Charges			150,000	37,500	132,000
A03 TOTAL OPERATING EXPENSES			<u>83,000</u>	<u>67,400</u>	<u>91,300</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,200</u>
A03201 Postage and Telegraph			2,000	2,000	2,200
A033 TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>4,400</u>
A03303 Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,200</u>
001 Electricity			2,000	2,000	2,200
A03304 Hot and Cold Weather Charges			<u>2,000</u>	<u>2,000</u>	<u>2,200</u>
003 Hot & Cold Weather Charges				2,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>37,400</u>	<u>72,600</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>37,400</u>	<u>72,600</u>
001 Travelling Allowance			66,000	37,400	72,600
A039 TOTAL GENERAL			<u>11,000</u>	<u>24,000</u>	<u>12,100</u>
A03901 Stationery			<u>7,000</u>	<u>7,000</u>	<u>7,700</u>
001 Stationery Charges			7,000	7,000	7,700
A03902 Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,200</u>
001 Printing and publication			2,000	2,000	2,200
A03970 Others			<u>2,000</u>	<u>15,000</u>	<u>2,200</u>
001 Others			2,000	15,000	2,200
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>600,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>600,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>500,000</u>	<u>600,000</u>	
001 Superannuation Encashment of L.P.R				600,000	

**MG21C89 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MG6005 Anti Malaria Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	
001 Fin: Asstt:			1,200,000	1,200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>7,000</u>	<u>7,700</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,500</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,500</u>
001 Machinery and Equipment			5,000	5,000	5,500
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,200</u>
A13201 Furniture and Fixture			2,000	2,000	2,200
Anti Malaria Mohmand			11,268,000	7,483,919	8,689,640

**MG21C89 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MG6006 District Health Officer Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>346,922,000</u>	<u>315,564,729</u>	<u>305,541,360</u>
A011 TOTAL PAY	615	615	<u>180,274,000</u>	<u>148,609,391</u>	<u>158,641,120</u>
A011-1 TOTAL PAY OF OFFICERS	51	51	<u>32,058,000</u>	<u>24,316,398</u>	<u>28,211,040</u>
A01101 Total Basic Pay Of Officer	51	51	<u>32,058,000</u>	<u>24,316,398</u>	<u>28,211,040</u>
D086 District Health Officer (BPS-18)	1	1	825,000		726,000
M033 Medical Officer (BPS-18)	5	5	4,123,000		3,628,240
W023 Woman Medical Officer (BPS-18)	1	1	825,000		726,000
M033 Medical Officer (BPS-17)	40	40	23,950,000		21,076,000
W023 Woman Medical Officer (BPS-17)	2	2	1,313,000		1,155,440
C082 Computer Operator (BPS-16)	1	1	511,000		449,680
M038 Medical Technician (BPS-16)	1	1	511,000		449,680
A011-2 TOTAL PAY OF OTHER STAFF	564	564	<u>148,216,000</u>	<u>124,292,993</u>	<u>130,430,080</u>
A01151 Total Basic Pay Other Staff	564	564	<u>148,216,000</u>	<u>124,292,993</u>	<u>130,430,080</u>
L012 Lady Health Visitor (BPS-14)	1	1	401,000		352,880
M038 Medical Technician (BPS-14)	4	4	1,604,000		1,411,520
S035 Senior Clerk (BPS-14)	4	4	1,158,000		1,019,040
A154 Assistant Vaccination Superintendent (BPS-12)	1	1	264,000		232,320
B001 B.C.G. Technician (BPS-12)	2	2	679,000		597,520
C304 Clinical Technician (Pharmacy) (BPS-12)	14	14	5,090,000		4,479,200
C306 Clinical Technician (Pathology) (BPS-12)	4	4	1,282,000		1,128,160
C307 Clinical Technician (Radiology) (BPS-12)	1	1	339,000		298,320
L012 Lady Health Visitor (BPS-12)	30	30	9,721,000		8,554,480
M038 Medical Technician (BPS-12)	76	76	26,069,000		22,940,720

**MG21C89 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MG6006 District Health Officer Mohmand					
P249 Primary Health Care Technician (Multi Purpose)	(BPS-12)	38	38	12,896,000	11,348,480
S009 Sanitary Inspector	(BPS-12)	1	1	264,000	232,320
S012 Sanitary Supervisor	(BPS-12)	2	2	678,000	596,640
V001 Vaccinator	(BPS-12)	5	5	1,433,000	1,261,040
J013 Junior Clerk	(BPS-11)	2	2	631,000	555,280
A004 Accounts Assistant	(BPS-07)	1	1	246,000	216,480
D112 Driver	(BPS-07)	2	2	492,000	432,960
L078 Lady Health Supervisor	(BPS-07)	6	6	1,476,000	1,298,880
S127 Store Keeper	(BPS-07)	1	1	217,000	190,960
D112 Driver	(BPS-06)	7	7	1,423,000	1,252,240
M052 Midwife	(BPS-06)	27	27	5,981,000	5,263,280
L002 Laboratory Attendant	(BPS-05)	1	1	217,000	190,960
L153 Lady Health Worker	(BPS-05)	147	147	32,926,000	28,974,880
W004 Ward Orderli	(BPS-05)	14	14	3,033,000	2,669,040
X001 X-Ray Attendant	(BPS-05)	1	1	217,000	190,960
B006 Behishti	(BPS-04)	18	18	3,619,000	3,184,720
C057 Chowkidar	(BPS-04)	15	15	3,016,000	2,654,080
N005 Naib Qasid	(BPS-04)	16	16	3,217,000	2,830,960
S162 Sweeper	(BPS-04)	2	2	804,000	707,520
S177 Sanitary Petrol	(BPS-04)	4	4	804,000	707,520
W004 Ward Orderli	(BPS-04)	6	6	1,206,000	1,061,280
B006 Behishti	(BPS-03)	24	24	4,168,000	3,667,840
C057 Chowkidar	(BPS-03)	27	27	4,669,000	4,108,720
C095 Cook	(BPS-03)	3	3	564,000	496,320
D007 Dai	(BPS-03)	19	19	10,669,000	9,388,720
D016 Dental Attendant	(BPS-03)	3	3	492,000	432,960
M010 Mali	(BPS-03)	4	4	549,000	483,120
N005 Naib Qasid	(BPS-03)	2	2	753,000	662,640

**MG21C89 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MG6006	District Health Officer Mohmand						
S162	Sweeper	(BPS-03)	8	8	1,311,000		1,153,680
W004	Ward Orderli	(BPS-03)	21	21	3,638,000		3,201,440
A01153	Special Pay					60	
A012	TOTAL ALLOWANCES				<u>166,648,000</u>	<u>166,955,338</u>	<u>146,900,240</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>165,848,000</u>	<u>166,583,338</u>	<u>146,196,240</u>
A01202	House Rent Allowance				18,806,000	14,761,570	16,549,280
A01203	Conveyance Allowance				16,234,000	15,705,017	14,285,920
A01207	Washing Allowance				103,000	56,350	90,640
A01208	Dress Allowance				12,000	32,076	10,560
A0120D	Integrated Allowance					80,635	
A0120Q	Fixed Daily Allowance					11,969	
A0120X	Adhoc Allowance - 2010					51,846	
A01217	Medical Allowance				10,286,000	10,058,163	9,051,680
A0121A	Ad - hoc Allowance - 2011					5,900	
A0121B	Health Professional Allowance				63,744,000	57,525,599	56,094,720
A0121T	Adhoc Relief Allowance 2013				4,087,000	3,217,390	3,596,560
A01226	Computer Allowance				18,000	17,820	15,840
A0122C	Adhoc Relief Allowance - 2015				2,757,000	2,107,261	2,426,160
A0122M	Adhoc Relief Allowance 2016				13,471,000	10,785,618	11,854,480
A0122N	Special Conveyance Allowance to Disbalded Employees					31,680	
A0122Y	Ad-hoc Relief Allowance 2017				15,263,000	13,882,537	13,431,440
A01233	Unattractive Area Allowance				<u>7,056,000</u>	<u>6,233,995</u>	<u>6,209,280</u>
001	Unattractive area allowance				7,056,000	6,233,995	6,209,280
A0123G	Ad-hoc Relief Allowance-2018				<u>12,113,000</u>	<u>13,893,966</u>	<u>10,659,440</u>
001					12,113,000	13,893,966	10,659,440
A0123P	Ad-hoc Relief Allowance 2019					12,969,346	250,000
A01257	RC Allowance				1,898,000	1,584,040	1,670,240
A01270	Other					<u>3,570,560</u>	
001	Others					3,570,560	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>800,000</u>	<u>372,000</u>	<u>704,000</u>
A01274	Medical Charges				<u>800,000</u>	<u>372,000</u>	<u>704,000</u>
001	Medical Charges				800,000	372,000	704,000

**MG21C89 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MG6006 District Health Officer Mohmand					
A03 TOTAL OPERATING EXPENSES			<u>10,731,000</u>	<u>10,835,250</u>	<u>11,304,100</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>101,000</u>	<u>143,000</u>
A03201 Postage and Telegraph			28,000	21,000	30,800
A03202 Telephone and Trunk Call			<u>102,000</u>	<u>80,000</u>	<u>112,200</u>
001 Telephone and Trunk Call				80,000	
A033 TOTAL UTILITIES			<u>2,600,000</u>	<u>1,380,000</u>	<u>1,410,000</u>
A03303 Electricity			<u>2,500,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Electricity			2,500,000	1,300,000	1,300,000
A03304 Hot and Cold Weather Charges			<u>100,000</u>	<u>80,000</u>	<u>110,000</u>
003 Hot & Cold Weather Charges				80,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,225,000</u>	<u>1,820,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>300,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	300,000	440,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Transportation of Goods			100,000	100,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>825,000</u>	<u>1,270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	825,000	1,270,000
A039 TOTAL GENERAL			<u>6,801,000</u>	<u>8,129,250</u>	<u>7,931,100</u>
A03901 Stationery			<u>100,000</u>	<u>80,000</u>	<u>110,000</u>
001 Stationery Charges			100,000	80,000	110,000
A03902 Printing and Publication			<u>29,000</u>	<u>23,000</u>	<u>31,900</u>
001 Printing and publication			29,000	23,000	31,900
A03905 Newspapers Periodicals and Books			14,000	11,000	15,400
A03906 Uniforms and Protective Clothing			500,000	375,000	400,000
A03907 Advertising & Publicity			<u>58,000</u>	<u>43,500</u>	<u>63,800</u>
001 Advertising and Publicity			58,000	43,500	63,800
A03927 Purchase of Drug and Medicines			<u>5,000,000</u>	<u>5,071,480</u>	<u>5,500,000</u>
001 Purchase of Drugs and medicines			5,000,000	3,571,480	5,500,000

**MG21C89 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MG6006 District Health Officer Mohmand					
003 Emergency Medicine				1,500,000	
A03942 Cost of Other Stores			<u>600,000</u>	<u>450,000</u>	<u>660,000</u>
001 Cost of other Stores			600,000	450,000	660,000
A03970 Others			<u>500,000</u>	<u>2,075,270</u>	<u>1,150,000</u>
001 Others			500,000	575,270	1,150,000
272 Fund for the Emergency Procurement of Drugs and Equipments for control of Coronavirus Disease				1,500,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,500,000</u>	<u>9,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,500,000</u>	<u>9,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>2,000,000</u>	<u>1,500,000</u>	<u>9,000,000</u>
001 Superannuation Encashment of L.P.R				1,500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>1,500,000</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>1,500,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>1,500,000</u>	<u>6,000,000</u>
001 Fin: Asstt:			3,000,000	1,500,000	6,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>3,500,000</u>	<u>2,200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>2,750,000</u>	<u>1,100,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>2,750,000</u>	<u>1,100,000</u>
001 Plant and Machinery			1,000,000	750,000	1,100,000
018 Others				2,000,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>750,000</u>	<u>1,100,000</u>
A09701 Furniture and Fixtures			<u>1,000,000</u>	<u>750,000</u>	<u>1,100,000</u>
001 Furniture & Fixture			1,000,000	750,000	1,100,000

**MG21C89 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MG6006 District Health Officer Mohmand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>848,000</u>	<u>638,750</u>	<u>1,182,800</u>
A130 TOTAL TRANSPORT			<u>263,000</u>	<u>200,000</u>	<u>539,300</u>
A13001 Transport			<u>263,000</u>	<u>200,000</u>	<u>539,300</u>
001 Transport			263,000	200,000	539,300
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>375,000</u>	<u>550,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>375,000</u>	<u>550,000</u>
001 Machinery and Equipment			500,000	375,000	550,000
A132 TOTAL FURNITURE AND FIXTURE			<u>85,000</u>	<u>63,750</u>	<u>93,500</u>
A13201 Furniture and Fixture			85,000	63,750	93,500
District Health Officer Mohmand			365,501,000	333,538,729	335,228,260