

**OI21C89 (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
ORAKZAI	997	627,680,000	389,962,980	376,226,000	23,890,000	400,116,000
TOTAL	997	627,680,000	389,962,980	376,226,000	23,890,000	400,116,000

**OI21C89 (061)
HEALTH**

	Rs
Charged:	0
Voted:	400,116,000
Total:	400,116,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
074101 ANTI-MALARIA	10,459,000	8,922,100	8,542,000
076101 ADMINISTRATION	617,221,000	381,040,880	391,574,000
TOTAL	627,680,000	389,962,980	400,116,000

**OI21C89 (061)
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OI6005	Anti Malaria Orakzai.	10,459,000	8,922,100	8,542,000
OI6006	District Health Officer Orakzai.	617,221,000	381,040,880	391,574,000
TOTAL		627,680,000	389,962,980	400,116,000

**OI21C89 (061)
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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>600,005,000</u>	<u>363,795,700</u>	<u>376,226,000</u>
A011	PAY	<u>240,921,000</u>	<u>168,377,700</u>	<u>176,235,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>70,793,000</u>	<u>20,957,300</u>	<u>43,098,000</u>
A01101	Basic Pay Of Officer	70,793,000	20,957,300	43,098,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>170,128,000</u>	<u>147,420,400</u>	<u>133,137,000</u>
A01151	Basic Pay Other Staff	170,128,000	147,420,400	133,137,000
A012	ALLOWANCES	<u>359,084,000</u>	<u>195,418,000</u>	<u>199,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>357,084,000</u>	<u>193,418,000</u>	<u>198,591,000</u>
A01202	House Rent Allowance	23,730,000	13,696,700	14,143,000
A01203	Conveyance Allowance	31,306,000	19,011,700	19,400,000
A01207	Washing Allowance	432,000	323,300	340,000
A01208	Dress Allowance	2,254,000	527,900	602,000
A0120D	Integrated Allowance	113,000	118,900	127,000
A0120N	Special allowances @ 30% of basic pay for Secretar		3,000	10,000
A01217	Medical Allowance	18,376,000	13,559,000	13,952,000
A0121B	Health Professional Allowance	168,768,000	65,336,400	66,600,000
A0121T	Adhoc Relief Allowance 2013	5,611,000	3,416,600	3,611,000
A01226	Computer Allowance	9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015	3,688,000	2,379,300	2,588,000
A0122M	Adhoc Relief Allowance 2016	19,361,000	12,830,800	13,310,000
A0122Y	Ad-hoc Relief Allowance 2017	25,863,000	17,218,800	17,807,000
A01233	Unattractive Area Allowance	19,552,000	11,134,400	11,240,000
A0123G	Ad-hoc Relief Allowance-2018	25,863,000	16,926,200	17,400,000
A0123P	Ad-hoc Relief Allowance 2019		14,841,400	15,156,000
A01251	Mess Allowance	4,896,000	764,700	896,000
A01252	Non Practising Allowance	4,248,000	1,176,000	1,200,000
A01257	RC Allowance	3,014,000	143,900	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000,000</u>	<u>2,000,000</u>	<u>1,400,000</u>
A01274	Medical Charges	1,200,000	1,200,000	1,200,000
A01278	Leave Salary	800,000	800,000	200,000
A03	TOTAL OPERATING EXPENSES	<u>18,645,000</u>	<u>18,983,750</u>	<u>15,890,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	COMMUNICATIONS	<u>175,000</u>	<u>131,250</u>	<u>310,000</u>
A03201	Postage and Telegraph	45,000	33,750	110,000
A03202	Telephone and Trunk Call	130,000	97,500	200,000
A033	UTILITIES	<u>10,520,000</u>	<u>7,890,000</u>	<u>5,580,000</u>
A03303	Electricity	10,200,000	7,650,000	5,200,000
A03304	Hot and Cold Weather Charges	320,000	240,000	380,000
A038	TRAVEL & TRANSPORTATION	<u>2,000,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
A03805	Travelling Allowance	600,000	450,000	750,000
A03806	Transportation of Goods	400,000	300,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,000,000	750,000	1,350,000
A039	GENERAL	<u>5,950,000</u>	<u>9,462,500</u>	<u>7,500,000</u>
A03901	Stationery	420,000	315,000	450,000
A03902	Printing and Publication	105,000	78,750	130,000
A03905	Newspapers Periodicals and Books	15,000	11,250	30,000
A03906	Uniforms and Protective Clothing	300,000	225,000	300,000
A03907	Advertising & Publicity	200,000	150,000	250,000
A03927	Purchase of Drug and Medicines	3,000,000	2,250,000	3,300,000
A03942	Cost of Other Stores	900,000	675,000	990,000
A03970	Others	1,010,000	5,757,500	2,050,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000,000</u>	<u>1,911,030</u>	<u>2,350,000</u>
A041	PENSION	<u>2,000,000</u>	<u>1,911,030</u>	<u>2,350,000</u>
A04114	Superannuation Encashment of L.P.R	2,000,000	1,911,030	2,350,000
A09	TOTAL PHYSICAL ASSETS	<u>6,000,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>3,000,000</u>	<u>2,250,000</u>	<u>3,000,000</u>
A09601	Plant and Machinery	3,000,000	2,250,000	3,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,000,000</u>	<u>2,250,000</u>	<u>1,500,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Furniture and Fixtures	3,000,000	2,250,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,030,000</u>	<u>772,500</u>	<u>1,150,000</u>
A130	TRANSPORT	<u>510,000</u>	<u>382,500</u>	<u>550,000</u>
A13001	Transport	510,000	382,500	550,000
A131	MACHINERY AND EQUIPMENT	<u>210,000</u>	<u>157,500</u>	<u>250,000</u>
A13101	Machinery and Equipment	210,000	157,500	250,000
A132	FURNITURE AND FIXTURE	<u>310,000</u>	<u>232,500</u>	<u>350,000</u>
A13201	Furniture and Fixture	310,000	232,500	350,000
NET TOTAL		627,680,000	389,962,980	400,116,000

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	202			202	28,336,000
04	150			150	19,663,000
05	136			136	15,000,000
06	29			29	5,044,000
07	21			21	3,859,000
11	11			11	2,247,000
12	268			268	58,118,000
14	4			4	870,000
16	55			55	9,043,000
17	102			102	24,455,000
18	18			18	8,868,000
19	1			1	732,000
TOTAL	997			997	176,235,000

**OI21C89 (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
	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					
OI6005 Anti Malaria Orakzai.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,069,000</u>	<u>8,629,600</u>	<u>7,812,000</u>
A011 TOTAL PAY	14	14	<u>4,621,000</u>	<u>3,575,100</u>	<u>2,821,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>4,621,000</u>	<u>3,575,100</u>	<u>2,821,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>4,621,000</u>	<u>3,575,100</u>	<u>2,821,000</u>
M051 Microscopist (BPS-14)	1	1	393,000		293,000
M006 Malaria Supervisor (BPS-12)	11	11	3,659,000		2,159,000
J013 Junior Clerk (BPS-11)	1	1	347,000		247,000
P051 Porter (BPS-04)	1	1	222,000		122,000
A012 TOTAL ALLOWANCES			<u>5,448,000</u>	<u>5,054,500</u>	<u>4,991,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,448,000</u>	<u>4,054,500</u>	<u>4,591,000</u>
A01202 House Rent Allowance			487,000	270,300	300,000
A01203 Conveyance Allowance			467,000	387,000	400,000
A01207 Washing Allowance			20,000	12,800	20,000
A01208 Dress Allowance				1,800	2,000
A0120D Integrated Allowance				36,100	37,000
A01217 Medical Allowance			252,000	210,000	252,000
A0121B Health Professional Allowance			1,440,000	1,461,100	1,600,000
A0121T Adhoc Relief Allowance 2013			102,000	69,700	102,000
A0122C Adhoc Relief Allowance - 2015			72,000	49,300	72,000
A0122M Adhoc Relief Allowance 2016			456,000	273,600	310,000
A0122Y Ad-hoc Relief Allowance 2017			456,000	357,600	400,000
A01233 Unattractive Area Allowance			<u>240,000</u>	<u>210,000</u>	<u>240,000</u>
001 Unattractive area allowance			240,000		
A0123G Ad-hoc Relief Allowance-2018			<u>456,000</u>	<u>357,600</u>	<u>400,000</u>
001				357,600	400,000
A0123P Ad-hoc Relief Allowance 2019				357,600	456,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,000,000</u>	<u>400,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

**OI21C89 (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
	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					
OI6005 Anti Malaria Orakzai.					
001 Medical Charges			200,000	200,000	200,000
A01278 Leave Salary			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
001 Leave Salary			800,000	800,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>360,000</u>	<u>270,000</u>	<u>580,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,750</u>	<u>10,000</u>
A03201 Postage and Telegraph			5,000	3,750	10,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>165,000</u>	<u>250,000</u>
A03303 Electricity			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Electricity			200,000	150,000	200,000
A03304 Hot and Cold Weather Charges			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
001 Firewood				15,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>75,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>75,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	75,000	200,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>26,250</u>	<u>120,000</u>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
001 Stationery Charges			20,000	15,000	50,000
A03902 Printing and Publication			<u>5,000</u>	<u>3,750</u>	<u>20,000</u>
001 Printing and publication			5,000	3,750	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>50,000</u>
001 Others			10,000	7,500	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>22,500</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>7,500</u>	<u>50,000</u>
A13001 Transport			<u>10,000</u>	<u>7,500</u>	<u>50,000</u>
001 Transport			10,000	7,500	50,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
OI6005 Anti Malaria Orakzai.					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>50,000</u>
001 Machinery and Equipment			10,000	7,500	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,500</u>	<u>50,000</u>
A13201 Furniture and Fixture			10,000	7,500	50,000
Anti Malaria Orakzai.			10,459,000	8,922,100	8,542,000

**OI21C89 (061)
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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
OI6006 District Health Officer Orakzai.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>589,936,000</u>	<u>355,166,100</u>	<u>368,414,000</u>
A011 TOTAL PAY	983	983	<u>236,300,000</u>	<u>164,802,600</u>	<u>173,414,000</u>
A011-1 TOTAL PAY OF OFFICERS	176	176	<u>70,793,000</u>	<u>20,957,300</u>	<u>43,098,000</u>
A01101 Total Basic Pay Of Officer	176	176	<u>70,793,000</u>	<u>20,957,300</u>	<u>43,098,000</u>
M037 Medical Superintendent (BPS-19)	1	1	732,000		732,000
A039 Anaesthetist (BPS-18)	1	1	480,000		480,000
D018 Dental Surgeon (BPS-18)	1	1	480,000		480,000
D086 District Health Officer (BPS-18)	1	1	928,000		528,000
D094 District T.B. Control Officer (BPS-18)	1	1	480,000		480,000
E003 E.N.T. Specialist (BPS-18)	1	1	480,000		480,000
E049 Eye Specialist (BPS-18)	1	1	480,000		480,000
G025 Gynaecologist (BPS-18)	3	3	2,110,000		1,500,000
M036 Medical Specialist (BPS-18)	1	1	480,000		480,000
O053 Orthopedic Specialist (BPS-18)	1	1	480,000		480,000
P405 Paediatrician (BPS-18)	1	1	480,000		480,000
S157 Surgical Specialist (BPS-18)	2	2	1,820,000		1,000,000
S213 Senior Medical Officer (BPS-18)	4	4	2,802,000		2,000,000
B034 Blood Bank Officer (BPS-17)	2	2	800,000		800,000
D018 Dental Surgeon (BPS-17)	3	3	1,390,000		1,390,000
F191 Field Supervisor (BPS-17)	1	1	491,000		491,000
M033 Medical Officer (BPS-17)	88	88	38,566,000		18,566,000
P024 Pharmacist (BPS-17)	1	1	408,000		408,000
W023 Woman Medical Officer (BPS-17)	7	7	3,265,000		2,800,000
A005 Accountant (BPS-16)	1	1	256,000		256,000
C028 Charge Nurse (BPS-16)	51	51	12,598,000		8,000,000
C082 Computer Operator (BPS-16)	1	1	311,000		311,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
OI6006 District Health Officer Orakzai.					
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1	1	238,000		238,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	1	1	238,000		238,000
A011-2 TOTAL PAY OF OTHER STAFF	807	807	165,507,000	143,845,300	130,316,000
A01151 Total Basic Pay Other Staff	807	807	165,507,000	143,845,300	130,316,000
S035 Senior Clerk (BPS-14)	3	3	577,000		577,000
A154 Assistant Vaccination Superintendent (BPS-12)	1	1	270,000		270,000
B001 B.C.G. Technician (BPS-12)	2	2	290,000		290,000
B035 Blood Bank Technician (BPS-12)	3	3	551,000		551,000
C302 Clinical Technician (Dental) (BPS-12)	5	5	801,000		801,000
C304 Clinical Technician (Pharmacy) (BPS-12)	45	45	13,137,000		10,000,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	2	2	326,000		326,000
C306 Clinical Technician (Pathology) (BPS-12)	10	10	2,007,000		2,007,000
C307 Clinical Technician (Radiology) (BPS-12)	12	12	2,285,000		2,285,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	10	10	1,466,000		1,466,000
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	3	3	486,000		486,000
D198 District Superintendent Vaccination (BPS-12)	1	1	178,000		178,000
F067 Field Supervisor Vaccination (BPS-12)	1	1	167,000		167,000
H065 House Keeper (BPS-12)	1	1	178,000		178,000
J048 Junior Epi Technician (BPS-12)	40	40	12,906,000		9,000,000
L012 Lady Health Visitor (BPS-12)	29	29	7,034,000		7,034,000
M038 Medical Technician (BPS-12)	74	74	20,236,000		16,000,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

OI6006 District Health Officer Orakzai.

S009	Sanitary Inspector	(BPS-12)	1	1	270,000	270,000
S012	Sanitary Supervisor	(BPS-12)	3	3	914,000	914,000
S127	Store Keeper	(BPS-12)	2	2	552,000	552,000
T074	Tehsil Superintendent Vaccination	(BPS-12)	1	1	178,000	178,000
V001	Vaccinator	(BPS-12)	11	11	4,006,000	3,006,000
J013	Junior Clerk	(BPS-11)	10	10	2,248,000	2,000,000
D112	Driver	(BPS-07)	15	15	2,691,000	2,691,000
L078	Lady Health Supervisor	(BPS-07)	5	5	856,000	856,000
S127	Store Keeper	(BPS-07)	1	1	312,000	312,000
M052	Midwife	(BPS-06)	29	29	5,844,000	5,044,000
L153	Lady Health Worker	(BPS-05)	136	136	22,001,000	15,000,000
B033	Blood Bank Attendant	(BPS-04)	1	1	241,000	241,000
D007	Dai	(BPS-04)	40	40	7,316,000	6,316,000
D016	Dental Attendant	(BPS-04)	3	3	511,000	511,000
L002	Laboratory Attendant	(BPS-04)	6	6	1,257,000	1,257,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	315,000	315,000
W004	Ward Orderli	(BPS-04)	92	92	15,463,000	10,000,000
X001	X-Ray Attendant	(BPS-04)	5	5	901,000	901,000
B006	Behishti	(BPS-03)	30	30	5,508,000	4,008,000
B068	Behishti/Sweeper	(BPS-03)	26	26	4,474,000	3,474,000
C057	Chowkidar	(BPS-03)	66	66	11,570,000	8,570,000
C065	Cleaner	(BPS-03)	1	1	243,000	243,000
C095	Cook	(BPS-03)	4	4	770,000	770,000
L158	Laundry	(BPS-03)	2	2	223,000	223,000
M010	Mali	(BPS-03)	8	8	1,266,000	1,266,000
N005	Naib Qasid	(BPS-03)	22	22	3,998,000	3,098,000
S162	Sweeper	(BPS-03)	37	37	7,645,000	5,645,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
OI6006 District Health Officer Orakzai.					
S177 Sanitary Petrol (BPS-03)	6	6	1,039,000		1,039,000
A012 TOTAL ALLOWANCES			<u>353,636,000</u>	<u>190,363,500</u>	<u>195,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>352,636,000</u>	<u>189,363,500</u>	<u>194,000,000</u>
A01202 House Rent Allowance			23,243,000	13,426,400	13,843,000
A01203 Conveyance Allowance			30,839,000	18,624,700	19,000,000
A01207 Washing Allowance			412,000	310,500	320,000
A01208 Dress Allowance			2,254,000	526,100	600,000
A0120D Integrated Allowance			113,000	82,800	90,000
A0120N Special allowances @ 30% of basic pay for Secretar				3,000	10,000
A01217 Medical Allowance			18,124,000	13,349,000	13,700,000
A0121B Health Professional Allowance			167,328,000	63,875,300	65,000,000
A0121T Adhoc Relief Allowance 2013			5,509,000	3,346,900	3,509,000
A01226 Computer Allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			3,616,000	2,330,000	2,516,000
A0122M Adhoc Relief Allowance 2016			18,905,000	12,557,200	13,000,000
A0122Y Ad-hoc Relief Allowance 2017			25,407,000	16,861,200	17,407,000
A01233 Unattractive Area Allowance			<u>19,312,000</u>	<u>10,924,400</u>	<u>11,000,000</u>
001 Unattractive area allowance			19,312,000	10,924,400	11,000,000
A0123G Ad-hoc Relief Allowance-2018			<u>25,407,000</u>	<u>16,568,600</u>	<u>17,000,000</u>
001				16,568,600	17,000,000
A0123P Ad-hoc Relief Allowance 2019				14,483,800	14,700,000
A01251 Mess Allowance			4,896,000	764,700	896,000
A01252 Non Practising Allowance			4,248,000	1,176,000	1,200,000
A01257 RC Allowance			3,014,000	143,900	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A01274 Medical Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Medical Charges			1,000,000	1,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>18,285,000</u>	<u>18,713,750</u>	<u>15,310,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>127,500</u>	<u>300,000</u>
A03201 Postage and Telegraph			40,000	30,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
OI6006 District Health Officer Orakzai.					
A03202 Telephone and Trunk Call			<u>130,000</u>	<u>97,500</u>	<u>200,000</u>
001 Telephone and Trunk Call				97,500	200,000
A033 TOTAL UTILITIES			<u>10,300,000</u>	<u>7,725,000</u>	<u>5,330,000</u>
A03303 Electricity			<u>10,000,000</u>	<u>7,500,000</u>	<u>5,000,000</u>
001 Electricity			10,000,000	7,500,000	5,000,000
A03304 Hot and Cold Weather Charges			<u>300,000</u>	<u>225,000</u>	<u>330,000</u>
001 Firewood				225,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>1,425,000</u>	<u>2,300,000</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>400,000</u>	<u>300,000</u>	<u>400,000</u>
001 Transportation of Goods			400,000	300,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>750,000</u>	<u>1,350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	750,000	1,350,000
A039 TOTAL GENERAL			<u>5,915,000</u>	<u>9,436,250</u>	<u>7,380,000</u>
A03901 Stationery			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
001 Stationery Charges			400,000	300,000	400,000
A03902 Printing and Publication			<u>100,000</u>	<u>75,000</u>	<u>110,000</u>
001 Printing and publication			100,000	75,000	110,000
A03905 Newspapers Periodicals and Books			15,000	11,250	30,000
A03906 Uniforms and Protective Clothing			300,000	225,000	300,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>150,000</u>	<u>250,000</u>
001 Advertising and Publicity			200,000	150,000	250,000
A03927 Purchase of Drug and Medicines			<u>3,000,000</u>	<u>2,250,000</u>	<u>3,300,000</u>
001 Purchase of Drugs and medicines			3,000,000	2,250,000	3,300,000
A03942 Cost of Other Stores			<u>900,000</u>	<u>675,000</u>	<u>990,000</u>
001 Cost of other Stores			900,000	675,000	990,000
A03970 Others			<u>1,000,000</u>	<u>5,750,000</u>	<u>2,000,000</u>
001 Others			1,000,000	5,750,000	2,000,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
OI6006 District Health Officer Orakzai.					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,911,030</u>	<u>2,350,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,911,030</u>	<u>2,350,000</u>
A04114 Superannuation Encashment of L.P.R			<u>2,000,000</u>	<u>1,911,030</u>	<u>2,350,000</u>
001 Superannuation Encashment of L.P.R			2,000,000	1,911,030	2,350,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000,000</u>	<u>2,250,000</u>	<u>3,000,000</u>
A09601 Plant and Machinery			<u>3,000,000</u>	<u>2,250,000</u>	<u>3,000,000</u>
001 Plant and Machinery			3,000,000	2,250,000	3,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>2,250,000</u>	<u>1,500,000</u>
A09701 Furniture and Fixtures			<u>3,000,000</u>	<u>2,250,000</u>	<u>1,500,000</u>
001 Furniture & Fixture			3,000,000	2,250,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
001 Transport			500,000	375,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	150,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			300,000	225,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
OI6006 District Health Officer Orakzai.					
District Health Officer Orakzai.			617,221,000	381,040,880	391,574,000