

MW21C89 (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
NORTH WAZIRISTAN	1,991	1,066,400,000	1,062,598,336	1,014,325,700	20,140,000	1,034,465,700
TOTAL	1,991	1,066,400,000	1,062,598,336	1,014,325,700	20,140,000	1,034,465,700

MW21C89 (061)
Health

	Rs
Charged:	0
Voted:	1,034,465,700
Total:	1,034,465,700

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
074101 ANTI-MALARIA	16,652,000	5,861,838	15,640,700
076101 ADMINISTRATION	1,049,748,000	1,056,736,498	1,018,825,000
TOTAL	1,066,400,000	1,062,598,336	1,034,465,700

MW21C89 (061)
Health

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MW6005	DHO Anti Malaria North Waziristan	16,652,000	5,861,838	15,640,700
MW6006	DHO Health North Waziristan	1,049,748,000	1,056,736,498	1,018,825,000
TOTAL		1,066,400,000	1,062,598,336	1,034,465,700

MW21C89 (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>1,034,447,000</u>	<u>1,033,633,586</u>	<u>1,014,325,700</u>
A011	PAY	<u>533,344,000</u>	<u>499,140,020</u>	<u>533,452,970</u>
A011-1	TOTAL PAY OF OFFICERS	<u>45,383,000</u>	<u>32,794,570</u>	<u>45,485,460</u>
A01101	Basic Pay Of Officer	45,383,000	32,696,990	45,383,000
A01102	Personal pay		97,580	102,460
A011-2	TOTAL PAY OF OTHER STAFF	<u>487,961,000</u>	<u>466,345,450</u>	<u>487,967,510</u>
A01151	Basic Pay Other Staff	487,961,000	466,338,940	487,961,000
A01152	Personal pay		6,510	6,510
A012	ALLOWANCES	<u>501,103,000</u>	<u>534,493,566</u>	<u>480,872,730</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>498,403,000</u>	<u>534,317,666</u>	<u>480,870,730</u>
A01202	House Rent Allowance	62,394,000	62,142,550	42,426,540
A01203	Conveyance Allowance	52,532,000	67,415,150	57,827,480
A01207	Washing Allowance	2,325,000	1,523,170	1,523,870
A01208	Dress Allowance	3,104,000	1,492,710	1,493,410
A0120D	Integrated Allowance	205,000	94,348	94,350
A0120Q	Fixed Daily Allowance		283,460	287,580
A0120X	Adhoc Allowance - 2010		4,440	4,440
A01217	Medical Allowance	36,650,000	40,745,050	40,965,550
A0121A	Ad - hoc Allowance - 2011		27,350	27,350
A0121B	Health Professional Allowance	131,976,000	128,402,760	109,732,790
A0121T	Adhoc Relief Allowance 2013	12,931,000	9,557,844	9,626,330
A0121Z	Adhoc Relief Allowance 2014		9,160	9,160
A01224	Entertainment Allowance		1,660	1,660
A01226	Computer Allowance	18,000	16,500	16,500
A01229	Special compensatory allowance		21,000	21,000
A0122C	Adhoc Relief Allowance - 2015	7,969,000	8,339,132	8,395,640
A0122M	Adhoc Relief Allowance 2016	50,345,000	34,341,802	34,619,290
A0122N	Special Conveyance Allowance to Disbalded Employees		328,000	328,000
A0122Y	Ad-hoc Relief Allowance 2017	50,345,000	53,836,788	48,615,400
A01233	Unattractive Area Allowance	33,628,000	42,390,140	32,560,940
A01238	Charge allowance		550	550
A01239	Special allowance		15,900	15,900
A0123G	Ad-hoc Relief Allowance-2018	50,345,000	42,824,468	47,494,460
A0123P	Ad-hoc Relief Allowance 2019		38,816,618	43,083,180
A01251	Mess Allowance	1,300,000	432,000	432,000
A01252	Non Practising Allowance	2,124,000	1,123,200	1,123,200

MW21C89 (061)
Health

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01257	RC Allowance	212,000	131,916	144,160
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,700,000</u>	<u>175,900</u>	<u>2,000</u>
A01274	Medical Charges	2,200,000	175,900	2,000
A01278	Leave Salary	500,000		
A03	TOTAL OPERATING EXPENSES	<u>10,816,000</u>	<u>12,612,000</u>	<u>10,816,000</u>
A032	COMMUNICATIONS	<u>342,000</u>	<u>256,500</u>	<u>342,000</u>
A03201	Postage and Telegraph	42,000	31,500	42,000
A03202	Telephone and Trunk Call	300,000	225,000	300,000
A033	UTILITIES	<u>1,371,000</u>	<u>1,028,250</u>	<u>1,371,000</u>
A03303	Electricity	1,069,000	801,750	1,069,000
A03304	Hot and Cold Weather Charges	302,000	226,500	302,000
A038	TRAVEL & TRANSPORTATION	<u>2,383,000</u>	<u>2,787,250</u>	<u>2,383,000</u>
A03805	Travelling Allowance	1,083,000	812,250	1,083,000
A03806	Transportation of Goods	300,000	225,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,000,000	1,750,000	1,000,000
A039	GENERAL	<u>6,720,000</u>	<u>8,540,000</u>	<u>6,720,000</u>
A03901	Stationery	208,000	156,000	208,000
A03902	Printing and Publication	202,000	151,500	202,000
A03905	Newspapers Periodicals and Books	50,000	37,500	50,000
A03906	Uniforms and Protective Clothing	200,000	1,650,000	200,000
A03907	Advertising & Publicity	58,000	43,500	58,000
A03927	Purchase of Drug and Medicines	5,000,000	4,750,000	5,000,000
A03942	Cost of Other Stores	500,000	1,375,000	500,000
A03970	Others	502,000	376,500	502,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>12,400,000</u>	<u>9,300,000</u>	<u>3,850,000</u>
A041	PENSION	<u>12,400,000</u>	<u>9,300,000</u>	<u>3,850,000</u>
A04114	Superannuation Encashment of L.P.R	12,400,000	9,300,000	3,850,000

MW21C89 (061)
Health

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,500,000</u>	<u>5,625,000</u>	<u>4,237,000</u>
A052	GRANTS-DOMESTIC	<u>7,500,000</u>	<u>5,625,000</u>	<u>4,237,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	7,500,000	5,625,000	4,237,000
A09	TOTAL PHYSICAL ASSETS	<u>450,000</u>	<u>837,500</u>	<u>450,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>250,000</u>	<u>687,500</u>	<u>250,000</u>
A09601	Plant and Machinery	250,000	687,500	250,000
A097	PURCHASE FURNITURE & FIXTURE	<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A09701	Furniture and Fixtures	200,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>787,000</u>	<u>590,250</u>	<u>787,000</u>
A130	TRANSPORT	<u>210,000</u>	<u>157,500</u>	<u>210,000</u>
A13001	Transport	210,000	157,500	210,000
A131	MACHINERY AND EQUIPMENT	<u>425,000</u>	<u>318,750</u>	<u>425,000</u>
A13101	Machinery and Equipment	425,000	318,750	425,000
A132	FURNITURE AND FIXTURE	<u>152,000</u>	<u>114,000</u>	<u>152,000</u>
A13201	Furniture and Fixture	152,000	114,000	152,000
NET TOTAL		1,066,400,000	1,062,598,336	1,034,465,700

MW21C89 (061)
Health
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	570			570	146,985,000
04	522			522	112,891,000
05	217			217	46,981,000
06	12			12	2,844,000
07	8			8	4,223,000
11	9			9	2,838,000
12	536			536	169,423,000
14	5			5	1,776,000
16	28			28	7,940,000
17	66			66	21,280,000
18	18			18	16,163,000
TOTAL	1991			1991	533,344,000

MW21C89 (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					
MW6005 DHO Anti Malaria North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,537,000</u>	<u>4,275,588</u>	<u>13,525,700</u>
A011 TOTAL PAY	22	22	<u>7,237,000</u>	<u>2,038,680</u>	<u>7,237,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>7,237,000</u>	<u>2,038,680</u>	<u>7,237,000</u>
A01151 Total Basic Pay Other Staff	<u>22</u>	<u>22</u>	<u>7,237,000</u>	<u>2,038,680</u>	<u>7,237,000</u>
M051 Microscopist (BPS-14)	1	1	401,000		401,000
M006 Malaria Supervisor (BPS-12)	19	19	6,320,000		6,320,000
J013 Junior Clerk (BPS-11)	1	1	315,000		315,000
P051 Porter (BPS-04)	1	1	201,000		201,000
A012 TOTAL ALLOWANCES			<u>7,300,000</u>	<u>2,236,908</u>	<u>6,288,700</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,100,000</u>	<u>2,221,988</u>	<u>6,287,700</u>
A01202 House Rent Allowance			770,000	162,280	446,270
A01203 Conveyance Allowance			743,000	235,620	647,950
A01207 Washing Allowance			20,000	400	1,100
A01208 Dress Allowance			20,000	400	1,100
A0120Q Fixed Daily Allowance				2,400	6,520
A01217 Medical Allowance			396,000	126,000	346,500
A0121B Health Professional Allowance			2,400,000	760,000	2,090,000
A0121T Adhoc Relief Allowance 2013			160,000	39,164	107,700
A0122C Adhoc Relief Allowance - 2015			114,000	28,992	84,800
A0122M Adhoc Relief Allowance 2016			722,000	150,412	427,900
A0122Y Ad-hoc Relief Allowance 2017			722,000	203,868	619,160
A01233 Unattractive Area Allowance			<u>311,000</u>	<u>97,600</u>	<u>268,400</u>
001 Unattractive area allowance			311,000	97,600	268,400
A0123G Ad-hoc Relief Allowance-2018			<u>722,000</u>	<u>203,868</u>	<u>611,790</u>
001				203,868	611,790
A0123P Ad-hoc Relief Allowance 2019				203,868	609,150
A01257 RC Allowance				7,116	19,360
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>14,920</u>	<u>1,000</u>

MW21C89 (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					
MW6005 DHO Anti Malaria North Waziristan					
A01274 Medical Charges			<u>200,000</u>	<u>14,920</u>	<u>1,000</u>
001 Medical Charges			200,000	14,920	1,000
A03 TOTAL OPERATING EXPENSES			<u>108,000</u>	<u>81,000</u>	<u>108,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>4,500</u>	<u>6,000</u>
A03201 Postage and Telegraph			6,000	4,500	6,000
A033 TOTAL UTILITIES			<u>7,000</u>	<u>5,250</u>	<u>7,000</u>
A03303 Electricity			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
001 Electricity			5,000	3,750	5,000
A03304 Hot and Cold Weather Charges			2,000	1,500	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>83,000</u>	<u>62,250</u>	<u>83,000</u>
A03805 Travelling Allowance			<u>83,000</u>	<u>62,250</u>	<u>83,000</u>
001 Travelling Allowance			83,000	62,250	83,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>9,000</u>	<u>12,000</u>
A03901 Stationery			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
001 Stationery Charges			8,000	6,000	8,000
A03902 Printing and Publication			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
001 Printing and publication			2,000	1,500	2,000
A03970 Others			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
001 Others			2,000	1,500	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
001 Superannuation Encashment of L.P.R				750,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>

MW21C89 (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					
MW6005 DHO Anti Malaria North Waziristan					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
001 Fin: Asstt:			1,000,000	750,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>5,250</u>	<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	3,750	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	1,500	2,000
DHO Anti Malaria North Waziristan			16,652,000	5,861,838	15,640,700

MW21C89 (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						
MW6006 DHO Health North Waziristan							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,019,910,000</u>	<u>1,029,357,998</u>	<u>1,000,800,000</u>
A011	TOTAL PAY		<u>1969</u>	<u>1969</u>	<u>526,107,000</u>	<u>497,101,340</u>	<u>526,215,970</u>
A011-1	TOTAL PAY OF OFFICERS		<u>112</u>	<u>112</u>	<u>45,383,000</u>	<u>32,794,570</u>	<u>45,485,460</u>
A01101	Total Basic Pay Of Officer		<u>112</u>	<u>112</u>	<u>45,383,000</u>	<u>32,696,990</u>	<u>45,383,000</u>
D086	District Health Officer	(BPS-18)	1	1	942,000		942,000
D312	Deputy District Health Officer	(BPS-18)	1	1	873,000		873,000
D342	District Specialist	(BPS-18)	7	7	5,977,000		5,977,000
S213	Senior Medical Officer	(BPS-18)	8	8	7,573,000		7,573,000
S264	Senior Women Medical Officer	(BPS-18)	1	1	798,000		798,000
F191	Field Supervisor	(BPS-17)	1	1	482,000		482,000
H032	Head Nurse	(BPS-17)	1	1	668,000		668,000
M033	Medical Officer	(BPS-17)	54	54	15,679,000		15,679,000
S213	Senior Medical Officer	(BPS-17)	8	8	3,667,000		3,667,000
W023	Woman Medical Officer	(BPS-17)	2	2	784,000		784,000
C028	Charge Nurse	(BPS-16)	26	26	6,918,000		6,918,000
C067	Clinical Pathologist	(BPS-16)	1	1	511,000		511,000
C082	Computer Operator	(BPS-16)	1	1	511,000		511,000
A01102	Personal pay					97,580	102,460
A011-2	TOTAL PAY OF OTHER STAFF		<u>1857</u>	<u>1857</u>	<u>480,724,000</u>	<u>464,306,770</u>	<u>480,730,510</u>
A01151	Total Basic Pay Other Staff		<u>1857</u>	<u>1857</u>	<u>480,724,000</u>	<u>464,300,260</u>	<u>480,724,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,375,000		1,375,000
A154	Assistant Vaccination Superintendent	(BPS-12)	1	1	206,000		206,000
B001	B.C.G. Technician	(BPS-12)	2	2	802,000		802,000
B035	Blood Bank Technician	(BPS-12)	1	1	339,000		339,000

MW21C89 (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						
MW6006 DHO Health North Waziristan							
C302	Clinical Technician (Dental)	(BPS-12)	9	9	3,054,000		3,054,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	679,000		679,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,038,000		2,038,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	2,036,000		2,036,000
D078	Dispensor	(BPS-12)	217	217	70,926,000		70,926,000
D198	District Superintendent Vaccination	(BPS-12)	1	1	193,000		193,000
F067	Field Supervisor Vaccination	(BPS-12)	2	2	458,000		458,000
J048	Junior Epi Technician	(BPS-12)	23	23	7,216,000		7,216,000
L001	Laboratory Assistant	(BPS-12)	9	9	3,054,000		3,054,000
L012	Lady Health Visitor	(BPS-12)	137	137	39,027,000		39,027,000
M038	Medical Technician	(BPS-12)	48	48	15,949,000		15,949,000
M052	Midwife	(BPS-12)	15	15	4,706,000		4,706,000
O011	Operation Theatre Assistant	(BPS-12)	6	6	2,036,000		2,036,000
O025	Operation Theatre Technician	(BPS-12)	3	3	1,019,000		1,019,000
R002	Radiographer	(BPS-12)	5	5	1,697,000		1,697,000
S009	Sanitary Inspector	(BPS-12)	1	1	206,000		206,000
S012	Sanitary Supervisor	(BPS-12)	3	3	789,000		789,000
S127	Store Keeper	(BPS-12)	2	2	679,000		679,000
S307	Serialization Technician	(BPS-12)	1	1	339,000		339,000
S605	Senior Clinical Technician (MP)	(BPS-12)	9	9	3,051,000		3,051,000
T074	Tehsil Superintendent Vaccination	(BPS-12)	1	1	229,000		229,000
V001	Vaccinator	(BPS-12)	7	7	2,375,000		2,375,000
J013	Junior Clerk	(BPS-11)	8	8	2,523,000		2,523,000

MW21C89 (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					
MW6006 DHO Health North Waziristan					
A712 Accounts Supervisor (BPS-07)	1	1	1,408,000		1,408,000
E019 Electrician (BPS-07)	5	5	1,161,000		1,161,000
F029 Fitter Mechanic Mistry (BPS-07)	1	1	246,000		246,000
L078 Lady Health Supervisor (BPS-07)	1	1	1,408,000		1,408,000
D112 Driver (BPS-06)	10	10	2,165,000		2,165,000
T049 Tubewell Operator (BPS-06)	2	2	679,000		679,000
L002 Laboratory Attendant (BPS-05)	5	5	1,083,000		1,083,000
L153 Lady Health Worker (BPS-05)	196	196	42,434,000		42,434,000
O012 Operation Theatre Attendant (BPS-05)	12	12	2,598,000		2,598,000
X001 X-Ray Attendant (BPS-05)	4	4	866,000		866,000
B005 Badraga (BPS-04)	5	5	1,083,000		1,083,000
B013 Bearer (BPS-04)	2	2	433,000		433,000
C095 Cook (BPS-04)	7	7	1,407,000		1,407,000
D060 Dhobi (BPS-04)	2	2	433,000		433,000
G005 Gate Keeper (BPS-04)	1	1	217,000		217,000
M010 Mali (BPS-04)	5	5	1,083,000		1,083,000
W003 Ward Aya (BPS-04)	284	284	61,486,000		61,486,000
W004 Ward Orderli (BPS-04)	215	215	46,548,000		46,548,000
B068 Behishti/Sweeper (BPS-03)	246	246	61,730,000		61,730,000
C057 Chowkidar (BPS-03)	217	217	61,327,000		61,327,000
C065 Cleaner (BPS-03)	2	2	2,815,000		2,815,000
N005 Naib Qasid (BPS-03)	32	32	6,434,000		6,434,000
S162 Sweeper (BPS-03)	66	66	13,271,000		13,271,000
S177 Sanitary Petrol (BPS-03)	7	7	1,408,000		1,408,000
A01152 Personal pay				6,510	6,510
A012 TOTAL ALLOWANCES			<u>493,803,000</u>	<u>532,256,658</u>	<u>474,584,030</u>

MW21C89 (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					
MW6006 DHO Health North Waziristan					
A012-1 TOTAL REGULAR ALLOWANCES			<u>491,303,000</u>	<u>532,095,678</u>	<u>474,583,030</u>
A01202 House Rent Allowance			61,624,000	61,980,270	41,980,270
A01203 Conveyance Allowance			51,789,000	67,179,530	57,179,530
A01207 Washing Allowance			2,305,000	1,522,770	1,522,770
A01208 Dress Allowance			3,084,000	1,492,310	1,492,310
A0120D Integrated Allowance			205,000	94,348	94,350
A0120Q Fixed Daily Allowance				281,060	281,060
A0120X Adhoc Allowance - 2010				4,440	4,440
A01217 Medical Allowance			36,254,000	40,619,050	40,619,050
A0121A Ad - hoc Allowance - 2011				27,350	27,350
A0121B Health Professional Allowance			129,576,000	127,642,760	107,642,790
A0121T Adhoc Relief Allowance 2013			12,771,000	9,518,680	9,518,630
A0121Z Adhoc Relief Allowance 2014				9,160	9,160
A01224 Entertainment Allowance				1,660	1,660
A01226 Computer Allowance			18,000	16,500	16,500
A01229 Special compensatory allowance				21,000	21,000
A0122C Adhoc Relief Allowance - 2015			7,855,000	8,310,140	8,310,840
A0122M Adhoc Relief Allowance 2016			49,623,000	34,191,390	34,191,390
A0122N Special Conveyance Allowance to Disbalded Employees				328,000	328,000
A0122Y Ad-hoc Relief Allowance 2017			49,623,000	53,632,920	47,996,240
A01233 Unattractive Area Allowance			<u>33,317,000</u>	<u>42,292,540</u>	<u>32,292,540</u>
001 Unattractive area allowance			33,317,000	42,292,540	32,292,540
A01238 Charge allowance				550	550
A01239 Special allowance				15,900	15,900
A0123G Ad-hoc Relief Allowance-2018			<u>49,623,000</u>	<u>42,620,600</u>	<u>46,882,670</u>
001				42,620,600	46,882,670
A0123P Ad-hoc Relief Allowance 2019				38,612,750	42,474,030
A01251 Mess Allowance			1,300,000	432,000	432,000
A01252 Non Practising Allowance			2,124,000	1,123,200	1,123,200
A01257 RC Allowance			212,000	124,800	124,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,500,000</u>	<u>160,980</u>	<u>1,000</u>
A01274 Medical Charges			<u>2,000,000</u>	<u>160,980</u>	<u>1,000</u>
001 Medical Charges			2,000,000	160,980	1,000
A01278 Leave Salary			<u>500,000</u>		
001 Leave Salary			500,000		

MW21C89 (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					
MW6006 DHO Health North Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>10,708,000</u>	<u>12,531,000</u>	<u>10,708,000</u>
A032 TOTAL COMMUNICATIONS			<u>336,000</u>	<u>252,000</u>	<u>336,000</u>
A03201 Postage and Telegraph			36,000	27,000	36,000
A03202 Telephone and Trunk Call			300,000	225,000	300,000
A033 TOTAL UTILITIES			<u>1,364,000</u>	<u>1,023,000</u>	<u>1,364,000</u>
A03303 Electricity			<u>1,064,000</u>	<u>798,000</u>	<u>1,064,000</u>
001 Electricity			1,064,000	798,000	1,064,000
A03304 Hot and Cold Weather Charges			300,000	225,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,300,000</u>	<u>2,725,000</u>	<u>2,300,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,000,000	750,000	1,000,000
A03806 Transportation of Goods			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
001 Transportation of Goods			300,000	225,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,750,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,750,000	1,000,000
A039 TOTAL GENERAL			<u>6,708,000</u>	<u>8,531,000</u>	<u>6,708,000</u>
A03901 Stationery			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery Charges			200,000	150,000	200,000
A03902 Printing and Publication			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Printing and publication			200,000	150,000	200,000
A03905 Newspapers Periodicals and Books			50,000	37,500	50,000
A03906 Uniforms and Protective Clothing			200,000	1,650,000	200,000
A03907 Advertising & Publicity			<u>58,000</u>	<u>43,500</u>	<u>58,000</u>
001 Advertising and Publicity			58,000	43,500	58,000
A03927 Purchase of Drug and Medicines			<u>5,000,000</u>	<u>4,750,000</u>	<u>5,000,000</u>
001 Purchase of Drugs and medicines			5,000,000	4,750,000	5,000,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>1,375,000</u>	<u>500,000</u>
001 Cost of other Stores			500,000	1,375,000	500,000

MW21C89 (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					
MW6006 DHO Health North Waziristan					
A03970 Others			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
001 Others			500,000	375,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>11,400,000</u>	<u>8,550,000</u>	<u>2,850,000</u>
A041 TOTAL PENSION			<u>11,400,000</u>	<u>8,550,000</u>	<u>2,850,000</u>
A04114 Superannuation Encashment of L.P.R			<u>11,400,000</u>	<u>8,550,000</u>	<u>2,850,000</u>
001 Superannuation Encashment of L.P.R			11,400,000	8,550,000	2,850,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,500,000</u>	<u>4,875,000</u>	<u>3,237,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,500,000</u>	<u>4,875,000</u>	<u>3,237,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,500,000</u>	<u>4,875,000</u>	<u>3,237,000</u>
001 Fin: Asstt:			6,500,000	4,875,000	3,237,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>837,500</u>	<u>450,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>687,500</u>	<u>250,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>687,500</u>	<u>250,000</u>
001 Plant and Machinery			250,000	687,500	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A09701 Furniture and Fixtures			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Furniture & Fixture			200,000	150,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>780,000</u>	<u>585,000</u>	<u>780,000</u>
A130 TOTAL TRANSPORT			<u>210,000</u>	<u>157,500</u>	<u>210,000</u>
A13001 Transport			<u>210,000</u>	<u>157,500</u>	<u>210,000</u>
001 Transport			210,000	157,500	210,000

MW21C89 (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					
MW6006 DHO Health North Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>420,000</u>	<u>315,000</u>	<u>420,000</u>
A13101 Machinery and Equipment			<u>420,000</u>	<u>315,000</u>	<u>420,000</u>
001 Machinery and Equipment			420,000	315,000	420,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
A13201 Furniture and Fixture			150,000	112,500	150,000
DHO Health North Waziristan			1,049,748,000	1,056,736,498	1,018,825,000