

TW21C89 (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
SOUTH WAZIRISTAN	950	621,450,000	480,691,167	556,490,000	27,900,000	584,390,000
TOTAL	950	621,450,000	480,691,167	556,490,000	27,900,000	584,390,000

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	Rs
Charged:	0
Voted:	584,390,000
Total:	584,390,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
074101 ANTI-MALARIA	21,374,000	20,086,803	21,334,000
076101 ADMINISTRATION	600,076,000	460,604,364	563,056,000
TOTAL	621,450,000	480,691,167	584,390,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TW6005	DHO Anti Malaria District South Waziristan	21,374,000	20,086,803	21,334,000
TW6006	DHO Health South Waziristan	600,076,000	460,604,364	563,056,000
TOTAL		621,450,000	480,691,167	584,390,000

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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>596,490,000</u>	<u>459,971,167</u>	<u>556,490,000</u>
A011	PAY	<u>260,563,000</u>	<u>222,402,466</u>	<u>260,563,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>49,564,000</u>	<u>14,365,385</u>	<u>49,564,000</u>
A01101	Basic Pay Of Officer	49,520,000	14,365,385	49,520,000
A01102	Personal pay	44,000		44,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>210,999,000</u>	<u>208,037,081</u>	<u>210,999,000</u>
A01151	Basic Pay Other Staff	210,899,000	208,027,291	210,899,000
A01152	Personal pay	100,000	9,790	100,000
A012	ALLOWANCES	<u>335,927,000</u>	<u>237,568,701</u>	<u>295,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>334,927,000</u>	<u>236,568,701</u>	<u>294,727,000</u>
A01202	House Rent Allowance	36,042,000	19,646,161	36,042,000
A01203	Conveyance Allowance	30,616,000	27,172,568	30,616,000
A01206	Local Compensatory Allowance		65,800	
A01207	Washing Allowance	4,661,000	374,646	4,661,000
A01208	Dress Allowance	4,873,000	787,192	4,873,000
A0120D	Integrated Allowance	48,000	29,700	48,000
A0120Q	Fixed Daily Allowance		1,200	
A0120X	Adhoc Allowance - 2010		5,796	
A01217	Medical Allowance	20,086,000	17,762,586	20,086,000
A01218	Fixed contingent/stationary allowance		84,000	
A0121A	Ad - hoc Allowance - 2011		35,340	
A0121B	Health Professional Allowance	127,530,000	57,289,001	87,530,000
A0121M	Adhoc Relief Allowance - 2012		15,942	
A0121T	Adhoc Relief Allowance 2013	10,106,000	4,162,021	10,106,000
A0121Z	Adhoc Relief Allowance 2014		10,724	
A01226	Computer Allowance	18,000	16,500	18,000
A0122C	Adhoc Relief Allowance - 2015	7,854,000	2,813,893	7,854,000
A0122M	Adhoc Relief Allowance 2016	17,334,000	17,783,918	17,334,000
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	
A0122Y	Ad-hoc Relief Allowance 2017	22,848,000	27,018,681	22,848,000
A01233	Unattractive Area Allowance	23,158,000	15,676,940	23,158,000
A0123G	Ad-hoc Relief Allowance-2018	22,848,000	23,420,419	22,848,000
A0123P	Ad-hoc Relief Allowance 2019		20,650,275	
A01251	Mess Allowance	3,154,000	808,250	3,154,000
A01252	Non Practising Allowance	2,945,000	753,000	2,745,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01257	RC Allowance	806,000	122,648	806,000
A01270	Other		49,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A01274	Medical Charges	1,000,000	1,000,000	1,200,000
A03	TOTAL OPERATING EXPENSES	<u>11,490,000</u>	<u>10,617,500</u>	<u>17,480,000</u>
A032	COMMUNICATIONS	<u>270,000</u>	<u>202,500</u>	<u>330,000</u>
A03201	Postage and Telegraph	70,000	52,500	80,000
A03202	Telephone and Trunk Call	200,000	150,000	250,000
A033	UTILITIES	<u>1,920,000</u>	<u>1,440,000</u>	<u>1,860,000</u>
A03303	Electricity	1,750,000	1,312,500	1,750,000
A03304	Hot and Cold Weather Charges	170,000	127,500	110,000
A038	TRAVEL & TRANSPORTATION	<u>1,830,000</u>	<u>1,872,500</u>	<u>2,780,000</u>
A03805	Travelling Allowance	780,000	585,000	1,080,000
A03806	Transportation of Goods	250,000	187,500	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	800,000	1,100,000	1,500,000
A039	GENERAL	<u>7,470,000</u>	<u>7,102,500</u>	<u>12,510,000</u>
A03901	Stationery	230,000	172,500	220,000
A03902	Printing and Publication	110,000	82,500	60,000
A03905	Newspapers Periodicals and Books	20,000	15,000	20,000
A03906	Uniforms and Protective Clothing	100,000	75,000	100,000
A03907	Advertising & Publicity	200,000	150,000	300,000
A03927	Purchase of Drug and Medicines	5,000,000	4,750,000	10,000,000
A03942	Cost of Other Stores	1,000,000	750,000	1,000,000
A03970	Others	810,000	1,107,500	810,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A041	PENSION	<u>8,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A04114	Superannuation Encashment of L.P.R	8,000,000	6,000,000	6,000,000

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		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>4,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A052	GRANTS-DOMESTIC	<u>4,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,000,000	3,000,000	2,000,000
A09	TOTAL PHYSICAL ASSETS	<u>400,000</u>	<u>300,000</u>	<u>1,200,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>200,000</u>	<u>150,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery	200,000	150,000	1,000,000
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>1,070,000</u>	<u>802,500</u>	<u>1,220,000</u>
A130	TRANSPORT	<u>450,000</u>	<u>337,500</u>	<u>600,000</u>
A13001	Transport	450,000	337,500	600,000
A131	MACHINERY AND EQUIPMENT	<u>410,000</u>	<u>307,500</u>	<u>410,000</u>
A13101	Machinery and Equipment	410,000	307,500	410,000
A132	FURNITURE AND FIXTURE	<u>210,000</u>	<u>157,500</u>	<u>210,000</u>
A13201	Furniture and Fixture	210,000	157,500	210,000
NET TOTAL		621,450,000	480,691,167	584,390,000

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	395			395	94,386,000
05	118			118	21,668,000
06	13			13	2,724,000
07	2			2	402,000
08	1			1	230,000
11	6			6	1,604,000
12	301			301	88,833,000
14	4			4	1,052,000
16	30			30	9,740,000
17	63			63	28,633,000
18	17			17	11,147,000
TOTAL	950			950	260,419,000

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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						
TW6005	DHO Anti Malaria District South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,914,000</u>	<u>19,741,803</u>	<u>20,914,000</u>
A011	TOTAL PAY		34	34	<u>10,485,000</u>	<u>9,424,650</u>	<u>10,485,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>10,485,000</u>	<u>9,424,650</u>	<u>10,485,000</u>
A01151	Total Basic Pay Other Staff		34	34	10,485,000	9,424,650	10,485,000
M006	Malaria Supervisor	(BPS-12)	25	25	8,316,000		8,316,000
M051	Microscopist	(BPS-12)	2	2	692,000		692,000
J013	Junior Clerk	(BPS-11)	1	1	309,000		309,000
D112	Driver	(BPS-06)	1	1	245,000		245,000
L002	Laboratory Attendant	(BPS-03)	1	1	212,000		212,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		198,000
P051	Porter	(BPS-03)	3	3	513,000		513,000
A012	TOTAL ALLOWANCES				<u>10,429,000</u>	<u>10,317,153</u>	<u>10,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,229,000</u>	<u>10,117,153</u>	<u>10,229,000</u>
A01202	House Rent Allowance				1,148,000	771,634	1,148,000
A01203	Conveyance Allowance				1,090,000	1,093,906	1,090,000
A01206	Local Compensatory Allowance					3,800	
A01207	Washing Allowance				12,000	9,000	12,000
A01208	Dress Allowance				9,000	4,950	9,000
A0120Q	Fixed Daily Allowance					300	
A01217	Medical Allowance				612,000	613,500	612,000
A0121B	Health Professional Allowance				3,240,000	3,250,000	3,240,000
A0121T	Adhoc Relief Allowance 2013				248,000	170,078	248,000
A0122C	Adhoc Relief Allowance - 2015				124,000	120,038	124,000
A0122M	Adhoc Relief Allowance 2016				1,037,000	653,956	1,037,000
A0122Y	Ad-hoc Relief Allowance 2017				1,037,000	1,040,958	1,037,000
A01233	Unattractive Area Allowance				<u>635,000</u>	<u>472,153</u>	<u>635,000</u>
001	Unattractive area allowance				635,000		
A0123G	Ad-hoc Relief Allowance-2018				1,037,000	977,785	1,037,000

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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					
TW6005 DHO Anti Malaria District South Waziristan					
A0123P Ad-hoc Relief Allowance 2019				933,995	
A01257 RC Allowance				1,100	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical Charges			200,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>440,000</u>	<u>330,000</u>	<u>400,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			20,000	15,000	20,000
A033 TOTAL UTILITIES			<u>270,000</u>	<u>202,500</u>	<u>260,000</u>
A03303 Electricity			<u>250,000</u>	<u>187,500</u>	<u>250,000</u>
001 Electricity			250,000	187,500	250,000
A03304 Hot and Cold Weather Charges			<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	60,000	80,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>52,500</u>	<u>40,000</u>
A03901 Stationery			<u>30,000</u>	<u>22,500</u>	<u>20,000</u>
001 Stationery Charges			30,000	22,500	20,000
A03902 Printing and Publication			<u>30,000</u>	<u>22,500</u>	<u>10,000</u>
001 Printing and publication			30,000	22,500	10,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Others			10,000	7,500	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
TW6005 DHO Anti Malaria District South Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	7,500	10,000
DHO Anti Malaria District South Waziristan			21,374,000	20,086,803	21,334,000

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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						
TW6006 DHO Health South Waziristan							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>575,576,000</u>	<u>440,229,364</u>	<u>535,576,000</u>
A011	TOTAL PAY		916	916	<u>250,078,000</u>	<u>212,977,816</u>	<u>250,078,000</u>
A011-1	TOTAL PAY OF OFFICERS		110	110	<u>49,564,000</u>	<u>14,365,385</u>	<u>49,564,000</u>
A01101	Total Basic Pay Of Officer		110	110	<u>49,520,000</u>	<u>14,365,385</u>	<u>49,520,000</u>
C056	Children Specialist	(BPS-18)	2	2	1,081,000		1,081,000
D086	District Health Officer	(BPS-18)	1	1	1,319,000		1,319,000
D094	District T.B. Control Officer	(BPS-18)	1	1	1,074,000		1,074,000
D312	Deputy District Health Officer	(BPS-18)	1	1	541,000		541,000
G025	Gynaecologist	(BPS-18)	2	2	1,081,000		1,081,000
M036	Medical Specialist	(BPS-18)	2	2	1,081,000		1,081,000
M037	Medical Superintendent	(BPS-18)	2	2	1,082,000		1,082,000
N035	Nephrologist	(BPS-18)	1	1	541,000		541,000
S157	Surgical Specialist	(BPS-18)	2	2	1,081,000		1,081,000
S213	Senior Medical Officer	(BPS-18)	3	3	2,266,000		2,266,000
D018	Dental Surgeon	(BPS-17)	2	2	1,254,000		1,254,000
F191	Field Supervisor	(BPS-17)	1	1	641,000		641,000
M033	Medical Officer	(BPS-17)	56	56	24,963,000		24,963,000
W023	Woman Medical Officer	(BPS-17)	4	4	1,775,000		1,775,000
C028	Charge Nurse	(BPS-16)	28	28	9,066,000		9,066,000
C082	Computer Operator	(BPS-16)	1	1	368,000		368,000
D198	District Superintendent Vaccination	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				44,000		44,000
A011-2	TOTAL PAY OF OTHER STAFF		806	806	<u>200,514,000</u>	<u>198,612,431</u>	<u>200,514,000</u>
A01151	Total Basic Pay Other Staff		806	806	<u>200,414,000</u>	<u>198,602,641</u>	<u>200,414,000</u>

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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						
TW6006	DHO Health South Waziristan						
S035	Senior Clerk	(BPS-14)	4	4	1,052,000		1,052,000
A154	Assistant Vaccination Superintendent	(BPS-12)	1	1	346,000		346,000
B001	B.C.G. Technician	(BPS-12)	2	2	615,000		615,000
B035	Blood Bank Technician	(BPS-12)	2	2	400,000		400,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,004,000		1,004,000
C303	Clinical Technician (Dialysis)	(BPS-12)	2	2	375,000		375,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	97	97	27,174,000		27,174,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	187,000		187,000
C306	Clinical Technician (Pathology)	(BPS-12)	9	9	2,334,000		2,334,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	425,000		425,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	939,000		939,000
F067	Field Supervisor Vaccination	(BPS-12)	2	2	780,000		780,000
J048	Junior Epi Technician	(BPS-12)	27	27	8,859,000		8,859,000
L012	Lady Health Visitor	(BPS-12)	30	30	8,249,000		8,249,000
M038	Medical Technician	(BPS-12)	46	46	15,322,000		15,322,000
O025	Operation Theatre Technician	(BPS-12)	9	9	2,157,000		2,157,000
R002	Radiographer	(BPS-12)	9	9	2,289,000		2,289,000
S009	Sanitary Inspector	(BPS-12)	1	1	321,000		321,000
S012	Sanitary Supervisor	(BPS-12)	3	3	880,000		880,000
S127	Store Keeper	(BPS-12)	4	4	920,000		920,000
S307	Serialization Technician	(BPS-12)	3	3	625,000		625,000
S605	Senior Clinical Technician (MP)	(BPS-12)	8	8	3,019,000		3,019,000

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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						
TW6006	DHO Health South Waziristan						
T074	Tehsil Superintendent Vaccination	(BPS-12)	1	1	352,000		352,000
V001	Vaccinator	(BPS-12)	7	7	2,253,000		2,253,000
J013	Junior Clerk	(BPS-11)	5	5	1,295,000		1,295,000
S053	Senior Mechanic	(BPS-08)	1	1	230,000		230,000
A712	Accounts Supervisor	(BPS-07)	1	1	201,000		201,000
L078	Lady Health Supervisor	(BPS-07)	1	1	201,000		201,000
D112	Driver	(BPS-06)	12	12	2,479,000		2,479,000
L153	Lady Health Worker	(BPS-05)	118	118	21,668,000		21,668,000
B005	Badraga	(BPS-03)	4	4	776,000		776,000
B006	Behishti	(BPS-03)	58	58	11,346,000		11,346,000
B009	Barber	(BPS-03)	1	1	220,000		220,000
B068	Behishti/Sweeper	(BPS-03)	30	30	7,217,000		7,217,000
C057	Chowkidar	(BPS-03)	45	45	18,590,000		18,590,000
C065	Cleaner	(BPS-03)	1	1	215,000		215,000
C095	Cook	(BPS-03)	4	4	754,000		754,000
D007	Dai	(BPS-03)	66	66	17,939,000		17,939,000
D060	Dhobi	(BPS-03)	4	4	567,000		567,000
L002	Laboratory Attendant	(BPS-03)	4	4	900,000		900,000
M010	Mali	(BPS-03)	7	7	1,341,000		1,341,000
N005	Naib Qasid	(BPS-03)	22	22	4,340,000		4,340,000
O012	Operation Theatre Attendant	(BPS-03)	4	4	851,000		851,000
S162	Sweeper	(BPS-03)	25	25	6,849,000		6,849,000
S177	Sanitary Petrol	(BPS-03)	4	4	748,000		748,000
W004	Ward Orderli	(BPS-03)	107	107	20,066,000		20,066,000
X001	X-Ray Attendant	(BPS-03)	4	4	744,000		744,000
A01152	Personal pay				100,000	9,790	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					
TW6006 DHO Health South Waziristan					
A012 TOTAL ALLOWANCES			<u>325,498,000</u>	<u>227,251,548</u>	<u>285,498,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>324,698,000</u>	<u>226,451,548</u>	<u>284,498,000</u>
A01202 House Rent Allowance			34,894,000	18,874,527	34,894,000
A01203 Conveyance Allowance			29,526,000	26,078,662	29,526,000
A01206 Local Compensatory Allowance				62,000	
A01207 Washing Allowance			4,649,000	365,646	4,649,000
A01208 Dress Allowance			4,864,000	782,242	4,864,000
A0120D Integrated Allowance			48,000	29,700	48,000
A0120Q Fixed Daily Allowance				900	
A0120X Adhoc Allowance - 2010				5,796	
A01217 Medical Allowance			19,474,000	17,149,086	19,474,000
A01218 Fixed contingent/stationary allowance				84,000	
A0121A Ad - hoc Allowance - 2011				35,340	
A0121B Health Professional Allowance			124,290,000	54,039,001	84,290,000
A0121M Adhoc Relief Allowance - 2012				15,942	
A0121T Adhoc Relief Allowance 2013			9,858,000	3,991,943	9,858,000
A0121Z Adhoc Relief Allowance 2014				10,724	
A01226 Computer Allowance			18,000	16,500	18,000
A0122C Adhoc Relief Allowance - 2015			7,730,000	2,693,855	7,730,000
A0122M Adhoc Relief Allowance 2016			16,297,000	17,129,962	16,297,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	
A0122Y Ad-hoc Relief Allowance 2017			21,811,000	25,977,723	21,811,000
A01233 Unattractive Area Allowance			<u>22,523,000</u>	<u>15,204,787</u>	<u>22,523,000</u>
001 Unattractive area allowance			22,523,000		
A0123G Ad-hoc Relief Allowance-2018			21,811,000	22,442,634	21,811,000
A0123P Ad-hoc Relief Allowance 2019				19,716,280	
A01251 Mess Allowance			3,154,000	808,250	3,154,000
A01252 Non Practising Allowance			2,945,000	753,000	2,745,000
A01257 RC Allowance			806,000	121,548	806,000
A01270 Other				<u>49,500</u>	
084 M.Phill Allowance				49,500	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>

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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					
TW6006 DHO Health South Waziristan					
001 Medical Charges			800,000	800,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>11,050,000</u>	<u>10,287,500</u>	<u>17,080,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>187,500</u>	<u>310,000</u>
A03201 Postage and Telegraph			50,000	37,500	60,000
A03202 Telephone and Trunk Call			<u>200,000</u>	<u>150,000</u>	<u>250,000</u>
001 Telephone and Trunk Call					250,000
A033 TOTAL UTILITIES			<u>1,650,000</u>	<u>1,237,500</u>	<u>1,600,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>1,125,000</u>	<u>1,500,000</u>
001 Electricity			1,500,000	1,125,000	1,500,000
A03304 Hot and Cold Weather Charges			<u>150,000</u>	<u>112,500</u>	<u>100,000</u>
003 Hot & Cold Weather Charges					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,750,000</u>	<u>1,812,500</u>	<u>2,700,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>525,000</u>	<u>1,000,000</u>
001 Travelling Allowance			700,000	525,000	1,000,000
A03806 Transportation of Goods			<u>250,000</u>	<u>187,500</u>	<u>200,000</u>
001 Transportation of Goods			250,000	187,500	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,100,000	
002 POL Charges					1,500,000
A039 TOTAL GENERAL			<u>7,400,000</u>	<u>7,050,000</u>	<u>12,470,000</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>80,000</u>	<u>60,000</u>	<u>50,000</u>
001 Printing and publication			80,000	60,000	50,000
A03905 Newspapers Periodicals and Books			20,000	15,000	20,000
A03906 Uniforms and Protective Clothing			100,000	75,000	100,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>150,000</u>	<u>300,000</u>
001 Advertising and Publicity			200,000	150,000	300,000

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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					
TW6006 DHO Health South Waziristan					
A03927 Purchase of Drug and Medicines			<u>5,000,000</u>	<u>4,750,000</u>	<u>10,000,000</u>
001 Purchase of Drugs and medicines			5,000,000	4,750,000	10,000,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
001 Cost of other Stores			1,000,000	750,000	1,000,000
A03970 Others			<u>800,000</u>	<u>1,100,000</u>	<u>800,000</u>
001 Others			800,000	1,100,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>8,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>8,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Superannuation Encashment of L.P.R			8,000,000	6,000,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Fin: Asstt:			4,000,000	3,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>300,000</u>	<u>1,200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>150,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>150,000</u>	<u>1,000,000</u>
001 Plant and Machinery			200,000	150,000	1,000,000
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>1,050,000</u>	<u>787,500</u>	<u>1,200,000</u>

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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					
TW6006 DHO Health South Waziristan					
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>337,500</u>	<u>600,000</u>
A13001 Transport			<u>450,000</u>	<u>337,500</u>	<u>600,000</u>
001 Transport			450,000	337,500	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
001 Machinery and Equipment			400,000	300,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	150,000	200,000
DHO Health South Waziristan			600,076,000	460,604,364	563,056,000