

**LK21C89 (061)**  
**Health**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
LAKKI MARWAT	86	44,074,000	62,396,746	36,924,766	10,154,000	47,078,766
<b>TOTAL</b>	<b>86</b>	<b>44,074,000</b>	<b>62,396,746</b>	<b>36,924,766</b>	<b>10,154,000</b>	<b>47,078,766</b>

**LK21C89 (061)**  
**Health**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>47,078,766</b>
<b>Total:</b>	<b>47,078,766</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
076101 ADMINISTRATION	44,074,000	62,396,746	47,078,766
<b>TOTAL</b>	<b>44,074,000</b>	<b>62,396,746</b>	<b>47,078,766</b>

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**LK21C89 (061)**  
**Health**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LK6734	DHO Health Laki Marwat	44,074,000	62,396,746	47,078,766
<b>TOTAL</b>		<b>44,074,000</b>	<b>62,396,746</b>	<b>47,078,766</b>

**LK21C89 (061)**  
**Health**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>35,811,000</u></b>	<b><u>47,117,517</u></b>	<b><u>36,924,766</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>19,488,000</u></b>	<b><u>25,986,517</u></b>	<b><u>21,101,566</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,798,000</u></b>	<b><u>1,798,000</u></b>	<b><u>1,798,000</u></b>
A01101	Basic Pay Of Officer	1,798,000	1,798,000	1,798,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>17,690,000</u></b>	<b><u>24,188,517</u></b>	<b><u>19,303,566</u></b>
A01151	Basic Pay Other Staff	17,690,000	24,188,517	19,303,566
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>16,323,000</u></b>	<b><u>21,131,000</u></b>	<b><u>15,823,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>15,823,000</u></b>	<b><u>15,823,000</u></b>	<b><u>15,823,000</u></b>
A01202	House Rent Allowance	1,706,000	1,706,000	1,706,000
A01203	Conveyance Allowance	2,227,000	2,227,000	2,227,000
A01207	Washing Allowance	27,000	27,000	27,000
A01208	Dress Allowance	26,000	26,000	26,000
A0120D	Integrated Allowance	25,000	25,000	25,000
A0120Q	Fixed Daily Allowance	18,000	18,000	18,000
A01217	Medical Allowance	3,448,000	3,448,000	3,448,000
A0121B	Health Professional Allowance	1,594,000	1,594,000	1,594,000
A0121T	Adhoc Relief Allowance 2013	20,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015	34,000	34,000	34,000
A0122M	Adhoc Relief Allowance 2016	1,314,000	1,314,000	1,314,000
A0122Y	Ad-hoc Relief Allowance 2017	1,859,000	1,859,000	1,859,000
A01233	Unattractive Area Allowance	1,502,000	1,502,000	1,502,000
A0123G	Ad-hoc Relief Allowance-2018	1,859,000	1,859,000	1,859,000
A01252	Non Practising Allowance	149,000	149,000	149,000
A01257	RC Allowance	15,000	15,000	15,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>500,000</u></b>	<b><u>5,308,000</u></b>	<b><u>200</u></b>
A01274	Medical Charges	500,000	2,500,000	100
A01277	Contingent Paid Staff		2,808,000	100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>3,163,000</u></b>	<b><u>10,121,000</u></b>	<b><u>5,754,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>63,000</u></b>		<b><u>3,284,000</u></b>
A03201	Postage and Telegraph	13,000		3,283,900
A03202	Telephone and Trunk Call	50,000		100

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A033</b>	<b>UTILITIES</b>	<b><u>400,000</u></b>	<b><u>500,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity	200,000		50,000
A03304	Hot and Cold Weather Charges	200,000	500,000	10,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>800,000</u></b>	<b><u>5,131,000</u></b>	<b><u>810,000</u></b>
A03805	Travelling Allowance	300,000	1,915,000	400,000
A03806	Transportation of Goods	200,000	300,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,000	2,916,000	400,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,900,000</u></b>	<b><u>4,490,000</u></b>	<b><u>1,600,000</u></b>
A03901	Stationery	200,000	250,000	100,000
A03902	Printing and Publication	20,000	320,000	20,000
A03905	Newspapers Periodicals and Books	10,000	10,000	10,000
A03906	Uniforms and Protective Clothing	20,000	10,000	20,000
A03907	Advertising & Publicity	50,000	50,000	50,000
A03927	Purchase of Drug and Medicines	1,000,000	3,000,000	1,000,000
A03942	Cost of Other Stores	300,000	350,000	300,000
A03970	Others	300,000	500,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,000,000</u></b>	<b><u>658,229</u></b>	<b><u>2,000,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>2,000,000</u></b>	<b><u>658,229</u></b>	<b><u>2,000,000</u></b>
A04114	Superannuation Encashment of L.P.R	2,000,000	658,229	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>2,000,000</u></b>		<b><u>2,000,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>2,000,000</u></b>		<b><u>2,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000		2,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>600,000</u></b>	<b><u>3,700,000</u></b>	<b><u>100,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>300,000</u></b>	<b><u>1,800,000</u></b>	<b><u>50,000</u></b>
A09601	Plant and Machinery	300,000	1,800,000	50,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>300,000</b></u>	<u><b>1,900,000</b></u>	<u><b>50,000</b></u>
A09701	Furniture and Fixtures	300,000	1,900,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>500,000</b></u>	<u><b>800,000</b></u>	<u><b>300,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A13001	Transport	200,000	200,000	200,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>200,000</b></u>	<u><b>300,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment	200,000	300,000	50,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>100,000</b></u>	<u><b>300,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture	100,000	300,000	50,000
<b>NET TOTAL</b>		<b>44,074,000</b>	<b>62,396,746</b>	<b>47,078,766</b>

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**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	31			31	7,494,566
04	24			24	4,163,000
05	3			3	674,000
12	26			26	6,972,000
17	2			2	1,798,000
<b>TOTAL</b>	<b>86</b>			<b>86</b>	<b>21,101,566</b>

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**Health**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LK6734</b>	<b>DHO Health Laki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>35,811,000</u>	<u>47,117,517</u>	<u>36,924,766</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>86</b>	<b>86</b>	<u>19,488,000</u>	<u>25,986,517</u>	<u>21,101,566</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u>1,798,000</u>	<u>1,798,000</u>	<u>1,798,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,798,000</u>	<u>1,798,000</u>	<u>1,798,000</u>
M033	Medical Officer	(BPS-17)	2	2	1,798,000	1,798,000	1,798,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>84</b>	<b>84</b>	<u>17,690,000</u>	<u>24,188,517</u>	<u>19,303,566</u>
A01151	Total Basic Pay Other Staff		<u>84</u>	<u>84</u>	<u>17,690,000</u>	<u>24,188,517</u>	<u>19,303,566</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	12	12	3,218,000	24,188,517	3,218,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	6	6	1,609,000		1,609,000
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	8	8	2,145,000		2,145,000
M052	Midwife	(BPS-05)	3	3	674,000		674,000
D007	Dai	(BPS-04)	12	12	2,077,000		2,077,000
W004	Ward Orderli	(BPS-04)	12	12	2,086,000		2,086,000
B006	Behishti	(BPS-03)	12	12	2,318,000		3,931,566
C057	Chowkidar	(BPS-03)	12	12	2,165,000		2,165,000
S162	Sweeper	(BPS-03)	7	7	1,398,000		1,398,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>16,323,000</u>	<u>21,131,000</u>	<u>15,823,200</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>15,823,000</u>	<u>15,823,000</u>	<u>15,823,000</u>
A01202	House Rent Allowance				1,706,000	1,706,000	1,706,000
A01203	Conveyance Allowance				2,227,000	2,227,000	2,227,000
A01207	Washing Allowance				27,000	27,000	27,000
A01208	Dress Allowance				26,000	26,000	26,000
A0120D	Integrated Allowance				25,000	25,000	25,000
A0120Q	Fixed Daily Allowance				18,000	18,000	18,000



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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
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LK6734 DHO Health Laki Marwat</b>					
A01217 Medical Allowance			3,448,000	3,448,000	3,448,000
A0121B Health Professional Allowance			1,594,000	1,594,000	1,594,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	20,000
A0122C Adhoc Relief Allowance - 2015			34,000	34,000	34,000
A0122M Adhoc Relief Allowance 2016			1,314,000	1,314,000	1,314,000
A0122Y Ad-hoc Relief Allowance 2017			1,859,000	1,859,000	1,859,000
A01233 Unattractive Area Allowance			<u>1,502,000</u>	<u>1,502,000</u>	<u>1,502,000</u>
001 Unattractive area allowance			1,502,000	1,502,000	1,502,000
A0123G Ad-hoc Relief Allowance-2018			1,859,000	1,859,000	1,859,000
A01252 Non Practising Allowance			149,000	149,000	149,000
A01257 RC Allowance			15,000	15,000	15,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>500,000</b></u>	<u><b>5,308,000</b></u>	<u><b>200</b></u>
A01274 Medical Charges			<u>500,000</u>	<u>2,500,000</u>	<u>100</u>
001 Medical Charges			500,000	2,500,000	100
A01277 Contingent Paid Staff				2,808,000	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,163,000</b></u>	<u><b>10,121,000</b></u>	<u><b>5,754,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>63,000</b></u>		<u><b>3,284,000</b></u>
A03201 Postage and Telegraph			13,000		3,283,900
A03202 Telephone and Trunk Call			<u>50,000</u>		<u>100</u>
001 Telephone and Trunk Call					100
<b>A033 TOTAL UTILITIES</b>			<u><b>400,000</b></u>	<u><b>500,000</b></u>	<u><b>60,000</b></u>
A03303 Electricity			<u>200,000</u>		<u>50,000</u>
001 Electricity			200,000		50,000
A03304 Hot and Cold Weather Charges			<u>200,000</u>	<u>500,000</u>	<u>10,000</u>
001 Firewood				500,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>800,000</b></u>	<u><b>5,131,000</b></u>	<u><b>810,000</b></u>
A03805 Travelling Allowance			<u>300,000</u>	<u>1,915,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	1,915,000	400,000
A03806 Transportation of Goods			<u>200,000</u>	<u>300,000</u>	<u>10,000</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
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LK6734 DHO Health Laki Marwat</b>					
001 Transportation of Goods			200,000	300,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>2,916,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	2,916,000	400,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,900,000</b></u>	<u><b>4,490,000</b></u>	<u><b>1,600,000</b></u>
A03901 Stationery			<u>200,000</u>	<u>250,000</u>	<u>100,000</u>
001 Stationery Charges			200,000	250,000	100,000
A03902 Printing and Publication			<u>20,000</u>	<u>320,000</u>	<u>20,000</u>
001 Printing and publication			20,000	320,000	20,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			20,000	10,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Purchase of Drugs and medicines			1,000,000	3,000,000	1,000,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001 Cost of other Stores			300,000	350,000	300,000
A03970 Others			<u>300,000</u>	<u>500,000</u>	<u>100,000</u>
001 Others			300,000	500,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>2,000,000</b></u>	<u><b>658,229</b></u>	<u><b>2,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>2,000,000</b></u>	<u><b>658,229</b></u>	<u><b>2,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			<u>2,000,000</u>	<u>658,229</u>	<u>2,000,000</u>
001 Superannuation Encashment of L.P.R			2,000,000	658,229	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,000,000</b></u>		<u><b>2,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>2,000,000</b></u>		<u><b>2,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>2,000,000</u>
001 Fin: Asstt:			2,000,000		2,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>600,000</b></u>	<u><b>3,700,000</b></u>	<u><b>100,000</b></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
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LK6734 DHO Health Laki Marwat</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>300,000</u>	<u>1,800,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>1,800,000</u>	<u>50,000</u>
001 Plant and Machinery			300,000	1,800,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>300,000</u>	<u>1,900,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>300,000</u>	<u>1,900,000</u>	<u>50,000</u>
001 Furniture & Fixture			300,000	1,900,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>500,000</u>	<u>800,000</u>	<u>300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>300,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>50,000</u>
001 Machinery and Equipment			200,000	300,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>300,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	300,000	50,000
<b>DHO Health Laki Marwat</b>			<b>44,074,000</b>	<b>62,396,746</b>	<b>47,078,766</b>