

LK21C17 (13)
HEALTH
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
LAKKI		320,578,536				
LAKKI MARWAT		549,605,788				
TOTAL		870,184,324				

**LK21C17 (13)
HEALTH**

Charged:	Rs	0
Voted:	Rs	0
Total:	Rs	0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101 GENERAL HOSPITAL SERVICES	320,578,536		
073104 RURAL HEALTH CENTERS	111,718,347		
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	231,534,200		
074101 ANTI-MALARIA	14,341,468		
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)	25,032,887		
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV	12,166,003		
076101 ADMINISTRATION	154,812,883		
TOTAL	870,184,324		

**LK21C17 (13)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
LK6107	Civil Hospital Serai Naurang Lakki	161,159,682		
LK6076	DHO City Hospital Lakki Marwat	140,642,632		
LK6218	CH TAJORI	18,776,222		
LK6688	District Health Officer LakkiMarwat	154,812,883		
LK6689	District Health Officer (MCH) Lakki	5,506,266		
LK6690	District Health Officer (Dispensaries)	34,649,692		
LK6691	District Health Officer (EPI) Lakki	25,032,887		
LK6692	District Health Officer (Malaria Program	14,341,468		
LK6693	District Health Officer (Sanitation)	6,659,737		
LK6694	BHU Langer KhelHati Khan LakkiMarwat	9,800,957		
LK6695	BHU Nar Muzaffar LakkiMarwat	5,258,869		
LK6696	BHU Gandhi Khan KhelLakkiMarwat	6,102,065		
LK6697	BHU PaharKhelLakkiMarwat	6,794,567		
LK6698	BHU Bachakan Ahmed zaiLakkiMarwat	6,929,492		
LK6699	BHU GhazniKhelLakkiMarwat	6,589,492		
LK6700	BHU ManjiWalaLakkiMarwat	7,441,858		
LK6702	BHU KachiKamarLakkiMarwat	6,991,958		
LK6703	BHU PezuLakkiMarwat	6,991,958		
LK6704	BHU BeguKhelLakkiMarwat	6,991,958		

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
LK6705	BHU NawarKhelLakkiMarwat	7,463,458		
LK6706	BHU Land Ahmed KhelLakkiMarwat	7,477,858		
LK6707	BHU ShabazKhelLakkiMarwat	7,431,958		
LK6708	BHU Aba KhelLakkiMarwat	7,432,058		
LK6709	BHU Abdul KhelLakkiMarwat	7,463,558		
LK6710	BHU BehramKhelLakkiMarwat	6,991,958		
LK6711	BHU JabuKhelLakkiMarwat	6,991,958		
LK6712	BHU JhangKhelLakkiMarwat	6,991,958		
LK6713	BHU Khan KhelMandozaiLakkiMarwat	7,041,858		
LK6714	BHU Shah ThoraTakhtiKhelLakkiMarwat	6,992,958		
LK6715	BHU SulaimanKhelLakkiMarwat	6,433,438		
LK6716	BHU Kot Kashmir LakkiMarwat	12,611,956		
LK6717	BHU Masha MansoorLakkiMarwat	6,991,858		
LK6718	BHU WalaiShagaiLakkiMarwat	6,991,958		
LK6719	BHU Adam ZaiLakkiMarwat	6,991,958		
LK6720	BHU Mama Khel	6,991,958		
LK6721	RHC Titter KhelLakkiMarwat	26,136,432		
LK6722	RHC SeraiGambilaLakkiMarwat	17,765,892		
LK6723	RHC LandiwahLakkiMarwat	20,081,272		
LK6724	RHC Kuram Par ShahabKhelLakkiMarwat	23,498,380		
LK6725	MK Ahmed KhelLakkiMarwat	24,236,371		
LK6726	BHU TajaZaiLakkiMarwat	7,698,628		

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
TOTAL		870,184,324		

LK21C17 (13)
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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>785,437,524</u>		
A011	PAY	<u>354,933,232</u>		
A011-1	TOTAL PAY OF OFFICERS	<u>80,939,796</u>		
A01101	Basic Pay Of Officer	80,471,596		
A01102	Personal pay	468,200		
A011-2	TOTAL PAY OF OTHER STAFF	<u>273,993,436</u>		
A01151	Basic Pay Other Staff	273,564,226		
A01152	Personal pay	429,210		
A012	ALLOWANCES	<u>430,504,292</u>		
A012-1	TOTAL REGULAR ALLOWANCES	<u>419,772,692</u>		
A01201	Senior Post Allowance	43,290		
A01202	House Rent Allowance	30,454,172		
A01203	Conveyance Allowance	50,272,613		
A01207	Washing Allowance	6,778,196		
A01208	Dress Allowance	13,934,744		
A0120D	Integrated Allowance	130,800		
A0120X	Adhoc Allowance - 2010	38,540		
A01216	Qualification Allowance	11,000		
A01217	Medical Allowance	23,895,688		
A01218	Fixed contingent/stationary allowance	2,200		
A0121B	Health Professional Allowance	91,595,281		
A0121M	Adhoc Relief Allowance - 2012	4,485,577		
A0121T	Adhoc Relief Allowance 2013	47,702,018		
A0121Z	Adhoc Relief Allowance 2014	18,542		
A01224	Entertainment Allowance	26,469,061		
A01226	Computer Allowance	54,000		
A01229	Special compensatory allowance	148,656		
A0122C	Adhoc Relief Allowance - 2015	13,000,431		
A0122M	Adhoc Relief Allowance 2016	19,649,336		
A0122N	Special Conveyance Allowance to Disbalded Employees	117,000		
A0122Y	Ad-hoc Relief Allowance 2017	28,475,689		
A01233	Unattractive Area Allowance	5,021,400		
A01238	Charge allowance	3,408,550		
A01239	Special allowance	12,500		
A0123G	Ad-hoc Relief Allowance-2018	23,796,408		

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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0123P Ad-hoc Relief Allowance 2019	19,808,436		
A01251 Mess Allowance	1,917,904		
A01252 Non Practising Allowance	7,591,400		
A01257 RC Allowance	910,360		
A01270 Other	28,900		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,731,600</u>		
A01274 Medical Charges	4,100		
A01277 Contingent Paid Staff	10,723,400		
A01278 Leave Salary	4,100		
A03 TOTAL OPERATING EXPENSES	<u>59,916,800</u>		
A032 COMMUNICATIONS	<u>358,800</u>		
A03201 Postage and Telegraph	96,000		
A03202 Telephone and Trunk Call	262,800		
A033 UTILITIES	<u>14,593,800</u>		
A03301 Gas	450,000		
A03303 Electricity	14,070,000		
A03304 Hot and Cold Weather Charges	73,800		
A034 OCCUPANCY COSTS	<u>1,200,000</u>		
A03402 Rent for Office Building	360,000		
A03404 Rent for other building	840,000		
A036 MOTOR VEHICLES	<u>45,600</u>		
A03603 Registration	45,600		
A038 TRAVEL & TRANSPORTATION	<u>8,278,000</u>		
A03805 Travelling Allowance	2,292,700		
A03806 Transportation of Goods	1,685,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,300,200		
A03808 Conveyance Charges	100		
A039 GENERAL	<u>35,440,600</u>		
A03901 Stationery	1,530,100		
A03902 Printing and Publication	432,700		

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OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
A03905 Newspapers Periodicals and Books	5,100		
A03906 Uniforms and Protective Clothing	137,200		
A03907 Advertising & Publicity	30,400		
A03927 Purchase of Drug and Medicines	24,402,700		
A03942 Cost of Other Stores	6,752,300		
A03970 Others	2,150,100		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,003,800</u>		
A041 PENSION	<u>10,003,800</u>		
A04114 Superannuation Encashment of L.P.R	10,003,800		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>8,987,900</u>		
A052 GRANTS-DOMESTIC	<u>8,987,900</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire	8,987,900		
A06 TOTAL TRANSFERS	<u>100</u>		
A061 SCHOLARSHIP	<u>100</u>		
A06103 Cash awards	100		
A09 TOTAL PHYSICAL ASSETS	<u>157,900</u>		
A096 PURCHASE OF PLANT & MACHINERY	<u>103,900</u>		
A09601 Plant and Machinery	103,900		
A097 PURCHASE FURNITURE & FIXTURE	<u>54,000</u>		
A09701 Furniture and Fixtures	54,000		
A13 TOTAL REPAIRS AND MAINTENANCE	<u>5,680,300</u>		
A130 TRANSPORT	<u>1,550,100</u>		
A13001 Transport	1,550,100		

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A131	MACHINERY AND EQUIPMENT	<u>715,100</u>		
A13101	Machinery and Equipment	715,100		
A132	FURNITURE AND FIXTURE	<u>415,100</u>		
A13201	Furniture and Fixture	415,100		
A133	BUILDINGS AND STRUCTURE	<u>3,000,000</u>		
A13303	Other Buildings	3,000,000		
NET TOTAL		870,184,324		

**LK21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK6107 Civil Hospital Serai Naurang Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>143,899,282</u>		
A011 TOTAL PAY	238		<u>52,102,120</u>		
A011-1 TOTAL PAY OF OFFICERS	80		<u>19,516,380</u>		
A01101 Total Basic Pay Of Officer	<u>80</u>		<u>19,387,820</u>		
M037 Medical Superintendent (BPS-19)	2		696,480		
P358 Principal Medical Officer (BPS-19)	2		453,840		
D018 Dental Surgeon (BPS-18)	1		843,600		
D048 Deputy Medical Superintendent (BPS-18)	1		629,300		
E003 E.N.T. Specialist (BPS-18)	1		472,340		
E049 Eye Specialist (BPS-18)	1		460,200		
G025 Gynaecologist (BPS-18)	1		568,640		
M036 Medical Specialist (BPS-18)	1		460,200		
O026 Orthopaedic Surgeon (BPS-18)	1		750,720		
P015 Pathologist (BPS-18)	1		770,160		
P287 Pediatrician (BPS-18)	1		996,890		
R004 Radiologist (BPS-18)	1		460,200		
S157 Surgical Specialist (BPS-18)	1		460,200		
S213 Senior Medical Officer (BPS-18)	1		460,200		
D018 Dental Surgeon (BPS-17)	1		1,481,100		
G055 General Duruty Medical Officer (BPS-17)	12		1,937,060		
M033 Medical Officer (BPS-17)	9		1,116,820		
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	1		531,080		
C028 Charge Nurse (BPS-16)	39		5,141,720		
C082 Computer Operator (BPS-16)	2		697,070		
A01102 Personal pay			128,560		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK6107 Civil Hospital Serai Naurang Lakki					
A011-2 TOTAL PAY OF OTHER STAFF	158		<u>32,585,740</u>		
A01151 Total Basic Pay Other Staff	158		<u>32,553,440</u>		
S035 Senior Clerk (BPS-14)	1		209,800		
C034 Chief Conservator (BPS-12)	2		520,260		
C306 Clinical Technician (Pathology) (BPS-12)	1		404,980		
J029 Junior Clerk Cum Registration Moharrir (BPS-12)	2		376,880		
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)	7		1,570,880		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		748,920		
J067 Junior Clinical Technician (Pathology) (BPS-12)	11		1,960,530		
J070 Junior Clinical Technician (Surgical) (BPS-12)	11		1,679,180		
J071 Junior Clinical Technician (Dental) (BPS-12)	4		1,266,700		
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	5		1,271,880		
J076 Jr.Clinical Tech. (Ophthalmology/Otorhinology) (BPS-12)	2		613,340		
J078 Junior Clinical Technician (Radiology) (BPS-12)	9		1,390,620		
J013 Junior Clerk (BPS-11)	1		859,130		
A005 Accountant (BPS-09)	1		322,420		
J035 Junior Statistical Investigator (BPS-09)	1		281,920		
J079 Jr PHC Technician (MCH) (BPS-09)	1		180,070		
S307 Sterialization Technician (BPS-09)	1		170,820		
E019 Electrician (BPS-07)	1		316,320		
B095 Blood Bank Assistant (BPS-05)	1		164,960		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK6107 Civil Hospital Serai Naurang Lakki					
P047 Plumber (BPS-05)	1		176,840		
C012 Carpenter (BPS-04)	1		235,150		
D112 Driver (BPS-04)	3		1,024,640		
E019 Electrician (BPS-04)	1		202,680		
S127 Store Keeper (BPS-04)	2		662,640		
B006 Behishti (BPS-03)	3		1,067,800		
C057 Chowkidar (BPS-03)	6		1,335,620		
D007 Dai (BPS-03)	7		1,626,560		
D017 Dental Orderli (BPS-03)	2		629,170		
L002 Laboratory Attendant (BPS-03)	1		455,600		
M010 Mali (BPS-03)	5		1,528,480		
N005 Naib Qasid (BPS-03)	3		1,056,580		
S162 Sweeper (BPS-03)	13		2,141,720		
W004 Ward Orderli (BPS-03)	8		1,804,460		
W039 Ward Attendant (BPS-03)	37		3,937,060		
X001 X-Ray Attendant (BPS-03)	1		358,830		
A01152 Personal pay			32,300		
A012 TOTAL ALLOWANCES			<u>91,797,162</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>91,796,962</u>		
A01201 Senior Post Allowance			30,000		
A01202 House Rent Allowance			6,380,058		
A01203 Conveyance Allowance			8,017,183		
A01207 Washing Allowance			63,600		
A01208 Dress Allowance			388,696		
A0120D Integrated Allowance			10,800		
A0120X Adhoc Allowance - 2010			32,540		
A01217 Medical Allowance			5,071,434		
A0121B Health Professional Allowance			44,008,600		
A0121T Adhoc Relief Allowance 2013			1,380,610		
A0121Z Adhoc Relief Allowance 2014			748		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

LK6107 Civil Hospital Serai Naurang Lakki

	Rs	Rs	Rs
A01224 Entertainment Allowance	38,661		
A0122C Adhoc Relief Allowance - 2015	1,038,130		
A0122M Adhoc Relief Allowance 2016	5,162,140		
A0122Y Ad-hoc Relief Allowance 2017	6,972,083		
A01233 Unattractive Area Allowance	13,000		
A0123G Ad-hoc Relief Allowance-2018	6,966,159		
A0123P Ad-hoc Relief Allowance 2019	4,839,485		
A01251 Mess Allowance	854,667		
A01252 Non Practising Allowance	517,968		
A01257 RC Allowance	10,400		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>200</u>		
A01274 Medical Charges	<u>100</u>		
001 Medical Charges	100		
A01278 Leave Salary	<u>100</u>		
001 Leave Salary	100		
A03 TOTAL OPERATING EXPENSES	<u>16,860,200</u>		
A032 TOTAL COMMUNICATIONS	<u>30,000</u>		
A03201 Postage and Telegraph	20,000		
A03202 Telephone and Trunk Call	<u>10,000</u>		
001 Telephone and Trunk Call	10,000		
A033 TOTAL UTILITIES	<u>5,050,100</u>		
A03301 Gas	50,000		
A03303 Electricity	<u>5,000,000</u>		
001 Electricity	5,000,000		
A03304 Hot and Cold Weather Charges	<u>100</u>		
001 Firewood	100		
A038 TOTAL TRAVEL & TRANSPORTATION	<u>780,000</u>		
A03805 Travelling Allowance	<u>150,000</u>		
001 Travelling Allowance	150,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK6107 Civil Hospital Serai Naurang Lakki					
A03806 Transportation of Goods			<u>30,000</u>		
001 Transportation of Goods			30,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>		
002 POL Charges			600,000		
A039 TOTAL GENERAL			<u>11,000,100</u>		
A03901 Stationery			<u>100,000</u>		
001 Stationery Charges			100,000		
A03902 Printing and Publication			<u>200,000</u>		
001 Printing and publication			200,000		
A03906 Uniforms and Protective Clothing			50,000		
A03907 Advertising & Publicity			<u>100</u>		
001 Advertising and Publicity			100		
A03927 Purchase of Drug and Medicines			8,000,000		
A03942 Cost of Other Stores			2,500,000		
A03970 Others			<u>150,000</u>		
001 Others			150,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK6107 Civil Hospital Serai Naurang Lakki					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		
A09601 Plant and Machinery			<u>50,000</u>		
001 Plant and Machinery			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		
A09701 Furniture and Fixtures			<u>50,000</u>		
001 Furniture & Fixture			50,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		
A13101 Machinery and Equipment			<u>100,000</u>		
001 Machinery and Equipment			100,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		
A13201 Furniture and Fixture			100,000		
Civil Hospital Serai Naurang Lakki			161,159,682		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK6076 DHO City Hospital Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>121,991,932</u>		
A011 TOTAL PAY	199		<u>51,143,040</u>		
A011-1 TOTAL PAY OF OFFICERS	66		<u>16,284,010</u>		
A01101 Total Basic Pay Of Officer	66		<u>16,284,010</u>		
M037 Medical Superintendent (BPS-19)	1		460,200		
S213 Senior Medical Officer (BPS-19)	1		952,800		
C056 Children Specialist (BPS-18)	1		616,700		
E049 Eye Specialist (BPS-18)	1		490,940		
G025 Gynaecologist (BPS-18)	1		721,370		
M036 Medical Specialist (BPS-18)	1		855,340		
P015 Pathologist (BPS-18)	1		720,770		
S156 Surgeon (BPS-18)	1		859,130		
S213 Senior Medical Officer (BPS-18)	8		2,265,100		
B034 Blood Bank Officer (BPS-17)	1		310,520		
D018 Dental Surgeon (BPS-17)	1		310,520		
H032 Head Nurse (BPS-17)	1		364,200		
M033 Medical Officer (BPS-17)	3		1,306,080		
N021 Nursing Superintendent (BPS-17)	1		364,200		
C028 Charge Nurse (BPS-16)	36		2,890,520		
C082 Computer Operator (BPS-16)	1		461,200		
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1		765,360		
M008 Male Nurse (BPS-16)	5		1,569,060		
A011-2 TOTAL PAY OF OTHER STAFF	133		<u>34,859,030</u>		
A01151 Total Basic Pay Other Staff	133		<u>34,859,030</u>		
S035 Senior Clerk (BPS-14)	1		270,240		

**LK21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

LK6076 DHO City Hospital Lakki Marwat

C301	Clinical Technician (Cardiology)	(BPS-12)	1	1,317,470	
C302	Clinical Technician (Dental)	(BPS-12)	2	914,400	
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	1,672,800	
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	220,360	
C306	Clinical Technician (Pathology)	(BPS-12)	1	212,640	
C307	Clinical Technician (Radiology)	(BPS-12)	1	212,640	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	787,860	
C309	Clinical Technician (Surgical)	(BPS-12)	1	362,400	
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	385,440	
C316	Chief Clinical Technologist (Pulmonology)	(BPS-12)	1	385,440	
J013	Junior Clerk	(BPS-11)	1	911,780	
F053	Female Medical Technician	(BPS-09)	7	1,761,380	
J065	Junior Clinical Technician (Anaesthesia)	(BPS-09)	1	270,620	
J067	Junior Clinical Technician (Pathology)	(BPS-09)	5	1,134,600	
J070	Junior Clinical Technician (Surgical)	(BPS-09)	2	479,560	
J073	Junior Clinical Technician (Pharmacy)	(BPS-09)	11	3,417,750	
J078	Junior Clinical Technician (Radiology)	(BPS-09)	3	1,528,500	
J079	Jr PHC Technician (MCH)	(BPS-09)	1	246,600	
D112	Driver	(BPS-06)	2	463,530	
B033	Blood Bank Attendant	(BPS-04)	1	386,400	

**LK21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK6076 DHO City Hospital Lakki Marwat					
D007 Dai (BPS-04)	12		3,500,940		
L002 Laboratory Attendant (BPS-04)	3		1,390,020		
O012 Operation Theatre Attendant (BPS-04)	1		443,070		
W004 Ward Orderli (BPS-04)	18		2,280,520		
X001 X-Ray Attendant (BPS-04)	2		604,800		
B006 Behishti (BPS-03)	14		2,541,170		
C057 Chowkidar (BPS-03)	10		2,719,910		
M010 Mali (BPS-03)	7		1,798,320		
N005 Naib Qasid (BPS-03)	2		212,640		
S162 Sweeper (BPS-03)	13		2,025,230		
A012 TOTAL ALLOWANCES			<u>70,848,892</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>70,848,692</u>		
A01202 House Rent Allowance			5,011,801		
A01203 Conveyance Allowance			6,204,005		
A01207 Washing Allowance			59,875		
A01208 Dress Allowance			380,265		
A0120D Integrated Allowance			10,800		
A0120X Adhoc Allowance - 2010			6,000		
A01217 Medical Allowance			3,790,940		
A0121B Health Professional Allowance			32,423,240		
A0121T Adhoc Relief Allowance 2013			1,273,413		
A01224 Entertainment Allowance			17,000		
A01226 Computer Allowance			18,000		
A01229 Special compensatory allowance			148,656		
A0122C Adhoc Relief Allowance - 2015			720,451		
A0122M Adhoc Relief Allowance 2016			4,219,025		
A0122N Special Conveyance Allowance to Disbalded Employees			72,000		
A0122Y Ad-hoc Relief Allowance 2017			5,610,091		
A01233 Unattractive Area Allowance			5,400		
A01239 Special allowance			<u>12,500</u>		
001 Special Allowance			12,500		

LK21C17 (13)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK6076 DHO City Hospital Lakki Marwat					
A0123G Ad-hoc Relief Allowance-2018			5,604,631		
A0123P Ad-hoc Relief Allowance 2019			3,937,530		
A01251 Mess Allowance			787,037		
A01252 Non Practising Allowance			534,832		
A01257 RC Allowance			1,200		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>18,370,400</u>		
A032 TOTAL COMMUNICATIONS			<u>60,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			<u>50,000</u>		
001 Telephone and Trunk Call			50,000		
A033 TOTAL UTILITIES			<u>6,410,000</u>		
A03301 Gas			400,000		
A03303 Electricity			<u>6,000,000</u>		
001 Electricity			6,000,000		
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
001 Firewood			10,000		
A036 TOTAL MOTOR VEHICLES			<u>100</u>		
A03603 Registration			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>820,100</u>		
A03805 Travelling Allowance			<u>100,000</u>		
001 Travelling Allowance			100,000		
A03806 Transportation of Goods			<u>20,000</u>		

LK21C17 (13)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK6076 DHO City Hospital Lakki Marwat					
001 Transportation of Goods			20,000		
A03807 P.O.L Charges A.planes			<u>700,000</u>		
H.coptors S.Cars M/Cycle					
002 POL Charges			700,000		
A03808 Conveyance Charges			<u>100</u>		
001 Conveyance Charges			100		
A039 TOTAL GENERAL			<u>11,080,200</u>		
A03901 Stationery			<u>200,000</u>		
001 Stationery Charges			200,000		
A03902 Printing and Publication			<u>150,000</u>		
001 Printing and publication			150,000		
A03905 Newspapers Periodicals and Books			100		
A03906 Uniforms and Protective Clothing			30,000		
A03907 Advertising & Publicity			<u>100</u>		
001 Advertising and Publicity			100		
A03927 Purchase of Drug and Medicines			8,000,000		
A03942 Cost of Other Stores			2,500,000		
A03970 Others			<u>200,000</u>		
001 Others			200,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of			<u>100</u>		
G. Serv. who expire					
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>50,100</u>		

**LK21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK6076 DHO City Hospital Lakki Marwat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		
A09601 Plant and Machinery			<u>50,000</u>		
001 Plant and Machinery			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>		
A130 TOTAL TRANSPORT			<u>80,000</u>		
A13001 Transport			<u>80,000</u>		
001 Transport			80,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		
A13101 Machinery and Equipment			<u>100,000</u>		
001 Machinery and Equipment			100,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		
A13201 Furniture and Fixture			50,000		
DHO City Hospital Lakki Marwat			140,642,632		

LK21C17 (13)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

LK6218 CH TAJORI

			Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,276,522</u>		
A011	TOTAL PAY		<u>11,702,432</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>3,213,432</u>		
A01101	Total Basic Pay Of Officer		<u>2,989,272</u>		
P358	Principal Medical Officer	(BPS-19)	601,340		
S213	Senior Medical Officer	(BPS-18)	281,640		
D018	Dental Surgeon	(BPS-17)	605,520		
M033	Medical Officer	(BPS-17)	1,052,452		
S329	Senior Clinical Technician (Pathology)	(BPS-16)	448,320		
A01102	Personal pay		224,160		
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,489,000</u>		
A01151	Total Basic Pay Other Staff		<u>8,264,840</u>		
C304	Clinical Technician (Pharmacy)	(BPS-14)	563,520		
C067	Clinical Pathologist	(BPS-12)	304,280		
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	349,680		
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	322,280		
J069	Junior Clinical Technician (Cardiology)	(BPS-12)	172,750		
J070	Junior Clinical Technician (Surgical)	(BPS-12)	243,040		
J071	Junior Clinical Technician (Dental)	(BPS-12)	180,070		
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	490,500		
J078	Junior Clinical Technician (Radiology)	(BPS-12)	363,520		

**LK21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

LK6218 CH TAJORI

				Rs	Rs	Rs
J079	Jr PHC Technician (MCH)	(BPS-12)	1	321,120		
S127	Store Keeper	(BPS-07)	1	135,200		
E019	Electrician	(BPS-06)	1	146,130		
D007	Dai	(BPS-05)	4	470,900		
B006	Behishti	(BPS-04)	2	548,160		
C057	Chowkidar	(BPS-04)	4	452,450		
D112	Driver	(BPS-04)	2	603,360		
L002	Laboratory Attendant	(BPS-04)	1	704,040		
N005	Naib Qasid	(BPS-04)	1	446,110		
S162	Sweeper	(BPS-04)	3	499,280		
W004	Ward Orderli	(BPS-04)	4	425,450		
X001	X-Ray Attendant	(BPS-04)	1	132,300		
M010	Mali	(BPS-03)	3	390,700		
A01152	Personal pay			224,160		

A012 TOTAL ALLOWANCES **4,574,090**

A012-1 TOTAL REGULAR ALLOWANCES **4,573,890**

A01201	Senior Post Allowance			13,290		
A01202	House Rent Allowance			6,720		
A01203	Conveyance Allowance			66,000		
A01207	Washing Allowance			551,550		
A01208	Dress Allowance			560,890		
A0120D	Integrated Allowance			42,000		
A01216	Qualification Allowance			11,000		
A01217	Medical Allowance			100		
A0121B	Health Professional Allowance			1,000		
A0121T	Adhoc Relief Allowance 2013			967,640		
A01224	Entertainment Allowance			540,900		
A0122C	Adhoc Relief Allowance - 2015			100		
A0122M	Adhoc Relief Allowance 2016			12,000		
A0122Y	Ad-hoc Relief Allowance 2017			50,000		

LK21C17 (13)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021 2021-2022	2020-2021	2020-2021	2021-2022

07 HEALTH		Rs	Rs	Rs
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				

LK6218 CH TAJORI

A01251	Mess Allowance		276,200	
A01252	Non Practising Allowance		822,500	
A01257	RC Allowance		652,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200</u>	
A01274	Medical Charges		<u>100</u>	
001	Medical Charges		100	
A01278	Leave Salary		<u>100</u>	
001	Leave Salary		100	
A03	TOTAL OPERATING EXPENSES		<u>2,429,300</u>	
A032	TOTAL COMMUNICATIONS		<u>3,100</u>	
A03201	Postage and Telegraph		3,000	
A03202	Telephone and Trunk Call		<u>100</u>	
001	Telephone and Trunk Call		100	
A033	TOTAL UTILITIES		<u>150,100</u>	
A03303	Electricity		<u>150,000</u>	
001	Electricity		150,000	
A03304	Hot and Cold Weather Charges		<u>100</u>	
001	Firewood		100	
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>	
A03603	Registration		5,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>355,000</u>	
A03805	Travelling Allowance		<u>50,000</u>	
001	Travelling Allowance		50,000	
A03806	Transportation of Goods		<u>5,000</u>	
001	Transportation of Goods		5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	

**LK21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK6218 CH TAJORI					
002 POL Charges			300,000		
A039 TOTAL GENERAL			<u>1,916,100</u>		
A03901 Stationery			<u>40,000</u>		
001 Stationery Charges			40,000		
A03902 Printing and Publication			<u>20,000</u>		
001 Printing and publication			20,000		
A03906 Uniforms and Protective Clothing			6,000		
A03907 Advertising & Publicity			<u>100</u>		
001 Advertising and Publicity			100		
A03927 Purchase of Drug and Medicines			1,500,000		
A03942 Cost of Other Stores			300,000		
A03970 Others			<u>50,000</u>		
001 Others			50,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		

**LK21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

LK6218 CH TAJORI

		Rs	Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>100</u>		
A09701	Furniture and Fixtures	<u>100</u>		
001	Furniture & Fixture	100		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>70,000</u>		
A130	TOTAL TRANSPORT	<u>30,000</u>		
A13001	Transport	<u>30,000</u>		
001	Transport	30,000		
A131	TOTAL MACHINERY AND EQUIPMENT	<u>30,000</u>		
A13101	Machinery and Equipment	<u>30,000</u>		
001	Machinery and Equipment	30,000		
A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>		
A13201	Furniture and Fixture	10,000		

CH TAJORI

18,776,222

LK21C17 (13)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK6721 RHC Titter KhelLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,729,832</u>		
A011 TOTAL PAY	38		<u>11,326,942</u>		
A011-1 TOTAL PAY OF OFFICERS	7		<u>2,467,090</u>		
A01101 Total Basic Pay Of Officer	7		<u>2,351,610</u>		
P358 Principal Medical Officer (BPS-19)	1		584,120		
D018 Dental Surgeon (BPS-17)	1		334,740		
M033 Medical Officer (BPS-17)	3		651,750		
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1		460,080		
C300 Chief PHC Technician (MCH) (BPS-16)	1		320,920		
A01102 Personal pay			115,480		
A011-2 TOTAL PAY OF OTHER STAFF	31		<u>8,859,852</u>		
A01151 Total Basic Pay Other Staff	31		<u>8,687,102</u>		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	3		152,280		
J067 Junior Clinical Technician (Pathology) (BPS-12)	1		1,442,520		
J070 Junior Clinical Technician (Surgical) (BPS-12)	1		220,360		
J071 Junior Clinical Technician (Dental) (BPS-12)	1		235,680		
J078 Junior Clinical Technician (Radiology) (BPS-12)	1		328,800		
J013 Junior Clerk (BPS-11)	1		794,940		
D112 Driver (BPS-07)	1		255,720		
D007 Dai (BPS-04)	2		599,040		
D016 Dental Attendant (BPS-04)	4		512,552		
L002 Laboratory Attendant (BPS-04)	1		232,770		

**LK21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK6721 RHC Titter KhelLakkiMarwat					
B068 Behishti/Sweeper (BPS-03)	5		1,255,000		
C057 Chowkidar (BPS-03)	2		439,720		
M010 Mali (BPS-03)	1		201,120		
N005 Naib Qasid (BPS-03)	1		181,680		
S177 Sanitary Petrol (BPS-03)	3		1,093,320		
W004 Ward Orderli (BPS-03)	3		741,600		
A01152 Personal pay			172,750		
A012 TOTAL ALLOWANCES			<u>12,402,890</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,202,690</u>		
A01202 House Rent Allowance			87,950		
A01203 Conveyance Allowance			12,090		
A01207 Washing Allowance			430,160		
A01208 Dress Allowance			1,041,130		
A0120D Integrated Allowance			9,200		
A01217 Medical Allowance			8,600		
A0121B Health Professional Allowance			3,400		
A0121T Adhoc Relief Allowance 2013			602,800		
A01224 Entertainment Allowance			4,488,000		
A0122C Adhoc Relief Allowance - 2015			303,160		
A0122M Adhoc Relief Allowance 2016			3,600		
A0122Y Ad-hoc Relief Allowance 2017			302,800		
A01233 Unattractive Area Allowance			<u>1,109,400</u>		
001 Unattractive area allowance			1,109,400		
A01238 Charge allowance			795,200		
A01252 Non Practising Allowance			4,000		
A01257 RC Allowance			1,200		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,200,200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01277 Contingent Paid Staff			3,200,000		
A01278 Leave Salary			<u>100</u>		

**LK21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK6721 RHC Titter KhelLakkiMarwat					
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>2,366,200</u>		
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		
A03201 Postage and Telegraph			1,000		
A033 TOTAL UTILITIES			<u>350,100</u>		
A03303 Electricity			<u>350,000</u>		
001 Electricity			350,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A036 TOTAL MOTOR VEHICLES			<u>100</u>		
A03603 Registration			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>		
A03805 Travelling Allowance			<u>20,000</u>		
001 Travelling Allowance			20,000		
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		
002 POL Charges			200,000		
A039 TOTAL GENERAL			<u>1,785,000</u>		
A03901 Stationery			<u>30,000</u>		
001 Stationery Charges			30,000		
A03902 Printing and Publication			<u>20,000</u>		
001 Printing and publication			20,000		
A03906 Uniforms and Protective Clothing			5,000		
A03927 Purchase of Drug and Medicines			1,500,000		
A03942 Cost of Other Stores			200,000		

**LK21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK6721 RHC Titter KhelLakkiMarwat					
A03970 Others			<u>30,000</u>		
001 Others			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>		
A130 TOTAL TRANSPORT			<u>10,000</u>		
A13001 Transport			<u>10,000</u>		
001 Transport			10,000		

**LK21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK6721 RHC Titter KhelLakkiMarwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		
A13101 Machinery and Equipment			<u>20,000</u>		
001 Machinery and Equipment			20,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		
A13201 Furniture and Fixture			10,000		
RHC Titter KhelLakkiMarwat			26,136,432		

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK6722 RHC SeraiGambilaLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,108,292</u>		
A011 TOTAL PAY	29		<u>7,698,132</u>		
A011-1 TOTAL PAY OF OFFICERS	3		<u>901,760</u>		
A01101 Total Basic Pay Of Officer	3		<u>901,760</u>		
P358 Principal Medical Officer (BPS-19)	1		364,440		
D018 Dental Surgeon (BPS-17)	1		272,440		
M033 Medical Officer (BPS-17)	1		264,880		
A011-2 TOTAL PAY OF OTHER STAFF	26		<u>6,796,372</u>		
A01151 Total Basic Pay Other Staff	26		<u>6,796,372</u>		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		751,540		
J067 Junior Clinical Technician (Pathology) (BPS-12)	1		824,690		
J070 Junior Clinical Technician (Surgical) (BPS-12)	1		230,920		
J071 Junior Clinical Technician (Dental) (BPS-12)	1		227,690		
J078 Junior Clinical Technician (Radiology) (BPS-12)	1		268,680		
J013 Junior Clerk (BPS-11)	1		476,440		
D007 Dai (BPS-07)	2		550,080		
D112 Driver (BPS-07)	1		215,970		
D016 Dental Attendant (BPS-04)	4		512,552		
L002 Laboratory Attendant (BPS-04)	1		124,680		
W004 Ward Orderli (BPS-04)	2		261,000		
B068 Behishti/Sweeper (BPS-03)	5		1,255,000		
C057 Chowkidar (BPS-03)	1		316,320		
M010 Mali (BPS-03)	1		281,760		

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK6722 RHC SeraiGambilaLakkiMarwat					
N005 Naib Qasid (BPS-03)	1		266,280		
S177 Sanitary Petrol (BPS-03)	1		232,770		
A012 TOTAL ALLOWANCES			<u>8,410,160</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,409,960</u>		
A01202 House Rent Allowance			146,400		
A01203 Conveyance Allowance			143,470		
A01207 Washing Allowance			402,010		
A01208 Dress Allowance			844,020		
A0120D Integrated Allowance			8,700		
A01217 Medical Allowance			8,600		
A0121B Health Professional Allowance			2,200		
A0121T Adhoc Relief Allowance 2013			490,200		
A01224 Entertainment Allowance			4,488,000		
A0122C Adhoc Relief Allowance - 2015			165,200		
A0122M Adhoc Relief Allowance 2016			6,000		
A0122Y Ad-hoc Relief Allowance 2017			290,300		
A01233 Unattractive Area Allowance			<u>680,500</u>		
001 Unattractive area allowance			680,500		
A01238 Charge allowance			730,160		
A01252 Non Practising Allowance			3,000		
A01257 RC Allowance			1,200		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>1,587,200</u>		
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		
A03201 Postage and Telegraph			1,000		

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK6722 RHC SeraiGambilaLakkiMarwat					
A033 TOTAL UTILITIES			<u>200,100</u>		
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A036 TOTAL MOTOR VEHICLES			<u>100</u>		
A03603 Registration			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>		
A03805 Travelling Allowance			<u>20,000</u>		
001 Travelling Allowance			20,000		
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		
002 POL Charges			200,000		
A039 TOTAL GENERAL			<u>1,156,000</u>		
A03901 Stationery			<u>20,000</u>		
001 Stationery Charges			20,000		
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03906 Uniforms and Protective Clothing			6,000		
A03927 Purchase of Drug and Medicines			1,000,000		
A03942 Cost of Other Stores			100,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK6722 RHC SeraiGambilaLakkiMarwat					
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>		
A130 TOTAL TRANSPORT			<u>30,000</u>		
A13001 Transport			<u>30,000</u>		
001 Transport			30,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		
A13101 Machinery and Equipment			<u>30,000</u>		
001 Machinery and Equipment			30,000		

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK6722 RHC SeraiGambilaLakkiMarwat					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		
A13201 Furniture and Fixture			10,000		
RHC SeraiGambilaLakkiMarwat			17,765,892		

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK6723 RHC LandiwahLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,533,672</u>		
A011 TOTAL PAY	29		<u>9,086,992</u>		
A011-1 TOTAL PAY OF OFFICERS	4		<u>1,866,470</u>		
A01101 Total Basic Pay Of Officer	4		<u>1,866,470</u>		
P358 Principal Medical Officer (BPS-19)	1		805,370		
D018 Dental Surgeon (BPS-18)	1		300,740		
S213 Senior Medical Officer (BPS-18)	1		480,800		
M033 Medical Officer (BPS-17)	1		279,560		
A011-2 TOTAL PAY OF OTHER STAFF	25		<u>7,220,522</u>		
A01151 Total Basic Pay Other Staff	25		<u>7,220,522</u>		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	3		512,552		
J067 Junior Clinical Technician (Pathology) (BPS-12)	1		710,520		
J070 Junior Clinical Technician (Surgical) (BPS-12)	1		230,920		
J071 Junior Clinical Technician (Dental) (BPS-12)	1		230,580		
J078 Junior Clinical Technician (Radiology) (BPS-12)	1		277,380		
J079 Jr PHC Technician (MCH) (BPS-12)	1		316,320		
J013 Junior Clerk (BPS-11)	1		824,690		
D112 Driver (BPS-07)	1		148,400		
B068 Behishti/Sweeper (BPS-04)	5		1,255,000		
C057 Chowkidar (BPS-04)	1		135,820		
D007 Dai (BPS-04)	2		822,840		
D016 Dental Attendant (BPS-04)	1		167,420		
L002 Laboratory Attendant (BPS-04)	1		152,760		

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
LK6723	RHC LandiwahLakkiMarwat						
M010	Mali	(BPS-04)	1		152,760		
W004	Ward Orderli	(BPS-04)	2		845,280		
N005	Naib Qasid	(BPS-03)	1		277,440		
S177	Sanitary Petrol	(BPS-03)	1		159,840		
A012	TOTAL ALLOWANCES				9,446,680		
A012-1	TOTAL REGULAR ALLOWANCES				9,446,480		
A01202	House Rent Allowance				161,540		
A01203	Conveyance Allowance				223,990		
A01207	Washing Allowance				410,200		
A01208	Dress Allowance				904,020		
A0120D	Integrated Allowance				9,200		
A01217	Medical Allowance				8,600		
A01218	Fixed contingent/stationary allowance				2,200		
A0121T	Adhoc Relief Allowance 2013				783,430		
A01224	Entertainment Allowance				5,760,000		
A0122C	Adhoc Relief Allowance - 2015				170,900		
A0122M	Adhoc Relief Allowance 2016				6,000		
A01233	Unattractive Area Allowance				<u>302,800</u>		
001	Unattractive area allowance				302,800		
A01238	Charge allowance				699,400		
A01252	Non Practising Allowance				3,000		
A01257	RC Allowance				1,200		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				200		
A01274	Medical Charges				<u>100</u>		
001	Medical Charges				100		
A01278	Leave Salary				<u>100</u>		
001	Leave Salary				100		
A03	TOTAL OPERATING EXPENSES				1,487,200		
A032	TOTAL COMMUNICATIONS				1,000		

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK6723 RHC LandiwahLakkiMarwat					
A03201 Postage and Telegraph			1,000		
A033 TOTAL UTILITIES			<u>100,100</u>		
A03303 Electricity			<u>100,000</u>		
001 Electricity			100,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A036 TOTAL MOTOR VEHICLES			<u>100</u>		
A03603 Registration			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>		
A03805 Travelling Allowance			<u>20,000</u>		
001 Travelling Allowance			20,000		
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		
002 POL Charges			200,000		
A039 TOTAL GENERAL			<u>1,156,000</u>		
A03901 Stationery			<u>20,000</u>		
001 Stationery Charges			20,000		
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03906 Uniforms and Protective Clothing			6,000		
A03927 Purchase of Drug and Medicines			1,000,000		
A03942 Cost of Other Stores			100,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK6723 RHC LandiwahLakkiMarwat					
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>		
A130 TOTAL TRANSPORT			<u>20,000</u>		
A13001 Transport			<u>20,000</u>		
001 Transport			20,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		
A13101 Machinery and Equipment			<u>30,000</u>		
001 Machinery and Equipment			30,000		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073104 RURAL HEALTH CENTERS

LK6723 RHC LandiwahLakkiMarwat

A132 TOTAL FURNITURE AND
FIXTURE

10,000

A13201 Furniture and Fixture

10,000

RHC LandiwahLakkiMarwat

20,081,272

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK6724 RHC Kuram Par ShahabKheLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,000,780</u>		
A011 TOTAL PAY	35		<u>12,256,290</u>		
A011-1 TOTAL PAY OF OFFICERS	4		<u>2,723,190</u>		
A01101 Total Basic Pay Of Officer	4		<u>2,723,190</u>		
P358 Principal Medical Officer (BPS-19)	1		656,540		
S213 Senior Medical Officer (BPS-18)	1		537,730		
D018 Dental Surgeon (BPS-17)	1		948,960		
M033 Medical Officer (BPS-17)	1		579,960		
A011-2 TOTAL PAY OF OTHER STAFF	31		<u>9,533,100</u>		
A01151 Total Basic Pay Other Staff	31		<u>9,533,100</u>		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	3		763,050		
J067 Junior Clinical Technician (Pathology) (BPS-12)	1		1,203,530		
J070 Junior Clinical Technician (Surgical) (BPS-12)	1		212,640		
J071 Junior Clinical Technician (Dental) (BPS-12)	1		288,480		
J078 Junior Clinical Technician (Radiology) (BPS-12)	1		346,080		
J079 Jr PHC Technician (MCH) (BPS-12)	1		439,080		
J013 Junior Clerk (BPS-11)	1		824,690		
D112 Driver (BPS-06)	1		169,400		
T049 Tubewell Operator (BPS-06)	1		258,210		
D007 Dai (BPS-05)	5		1,230,000		
D016 Dental Attendant (BPS-04)	1		274,050		
L002 Laboratory Attendant (BPS-04)	1		225,690		
W004 Ward Orderli (BPS-04)	3		774,300		

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK6724 RHC Kuram Par ShahabKheLakkiMarwat					
X001 X-Ray Attendant (BPS-04)	1		167,250		
B068 Behishti/Sweeper (BPS-03)	5		1,230,000		
C057 Chowkidar (BPS-03)	1		420,000		
M010 Mali (BPS-03)	1		373,920		
N005 Naib Qasid (BPS-03)	1		174,840		
S177 Sanitary Petrol (BPS-03)	1		157,890		
A012 TOTAL ALLOWANCES			<u>9,744,490</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,744,290</u>		
A01202 House Rent Allowance			169,640		
A01203 Conveyance Allowance			161,110		
A01207 Washing Allowance			466,800		
A01208 Dress Allowance			989,650		
A0120D Integrated Allowance			9,200		
A01217 Medical Allowance			8,600		
A0121B Health Professional Allowance			2,200		
A0121T Adhoc Relief Allowance 2013			602,800		
A01224 Entertainment Allowance			5,568,000		
A0122C Adhoc Relief Allowance - 2015			225,490		
A0122M Adhoc Relief Allowance 2016			6,000		
A01238 Charge allowance			302,800		
A01252 Non Practising Allowance			1,209,400		
A01257 RC Allowance			1,200		
A01270 Other			<u>21,400</u>		
001 Others			21,400		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>1,437,200</u>		

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK6724 RHC Kuram Par ShahabKheLakkiMarwat					
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		
A03201 Postage and Telegraph			1,000		
A033 TOTAL UTILITIES			<u>150,100</u>		
A03303 Electricity			<u>150,000</u>		
001 Electricity			150,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A036 TOTAL MOTOR VEHICLES			<u>100</u>		
A03603 Registration			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>		
A03805 Travelling Allowance			<u>20,000</u>		
001 Travelling Allowance			20,000		
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		
002 POL Charges			100,000		
A039 TOTAL GENERAL			<u>1,156,000</u>		
A03901 Stationery			<u>20,000</u>		
001 Stationery Charges			20,000		
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03906 Uniforms and Protective Clothing			6,000		
A03927 Purchase of Drug and Medicines			1,000,000		
A03942 Cost of Other Stores			100,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK6724 RHC Kuram Par ShahabKheLakkiMarwat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>		
A130 TOTAL TRANSPORT			<u>20,000</u>		
A13001 Transport			<u>20,000</u>		
001 Transport			20,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073104 RURAL HEALTH CENTERS

LK6724 RHC Kuram Par ShahabKheLakkiMarwat

A13101	Machinery and Equipment		<u>30,000</u>		
001	Machinery and Equipment		30,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		

RHC Kuram Par ShahabKheLakkiMarwat

23,498,380

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
LK6725	MK Ahmed KhelLakkiMarwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,788,771</u>		
A011	TOTAL PAY		33		<u>12,005,571</u>		
A011-1	TOTAL PAY OF OFFICERS		5		<u>2,308,380</u>		
A01101	Total Basic Pay Of Officer		5		<u>2,308,380</u>		
P358	Principal Medical Officer	(BPS-19)	1		463,340		
S213	Senior Medical Officer	(BPS-18)	1		656,540		
D018	Dental Surgeon	(BPS-17)	1		387,840		
M033	Medical Officer	(BPS-17)	1		463,760		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1		336,900		
A011-2	TOTAL PAY OF OTHER STAFF		28		<u>9,697,191</u>		
A01151	Total Basic Pay Other Staff		28		<u>9,697,191</u>		
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	3		1,254,511		
J067	Junior Clinical Technician (Pathology)	(BPS-12)	1		999,050		
J070	Junior Clinical Technician (Surgical)	(BPS-12)	1		294,280		
J071	Junior Clinical Technician (Dental)	(BPS-12)	1		201,120		
J078	Junior Clinical Technician (Radiology)	(BPS-12)	1		332,640		
J013	Junior Clerk	(BPS-11)	1		1,203,530		
D112	Driver	(BPS-06)	1		150,810		
T049	Tubewell Operator	(BPS-06)	1		168,450		
D007	Dai	(BPS-05)	2		317,520		
D016	Dental Attendant	(BPS-04)	1		210,690		
L002	Laboratory Attendant	(BPS-04)	1		263,130		

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK6725 MK Ahmed KhelLakkiMarwat					
W004 Ward Orderli (BPS-04)	3		794,200		
B068 Behishti/Sweeper (BPS-03)	5		1,252,100		
C057 Chowkidar (BPS-03)	2		810,720		
M010 Mali (BPS-03)	1		247,200		
N005 Naib Qasid (BPS-03)	1		523,320		
S177 Sanitary Petrol (BPS-03)	2		673,920		
A012 TOTAL ALLOWANCES			<u>10,783,200</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,783,000</u>		
A01202 House Rent Allowance			349,200		
A01203 Conveyance Allowance			185,120		
A01207 Washing Allowance			466,800		
A01208 Dress Allowance			962,200		
A0120D Integrated Allowance			9,200		
A01217 Medical Allowance			8,600		
A0121B Health Professional Allowance			2,200		
A0121T Adhoc Relief Allowance 2013			602,800		
A01224 Entertainment Allowance			5,568,000		
A0122C Adhoc Relief Allowance - 2015			225,490		
A0122M Adhoc Relief Allowance 2016			6,000		
A0122Y Ad-hoc Relief Allowance 2017			302,800		
A01233 Unattractive Area Allowance			<u>1,209,400</u>		
001 Unattractive area allowance			1,209,400		
A01238 Charge allowance			880,990		
A01252 Non Practising Allowance			3,000		
A01257 RC Allowance			1,200		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>1,387,200</u>		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK6725 MK Ahmed KhelLakkiMarwat					
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		
A03201 Postage and Telegraph			1,000		
A033 TOTAL UTILITIES			<u>100,100</u>		
A03303 Electricity			<u>100,000</u>		
001 Electricity			100,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A036 TOTAL MOTOR VEHICLES			<u>100</u>		
A03603 Registration			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>		
A03805 Travelling Allowance			<u>20,000</u>		
001 Travelling Allowance			20,000		
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		
002 POL Charges			100,000		
A039 TOTAL GENERAL			<u>1,156,000</u>		
A03901 Stationery			<u>20,000</u>		
001 Stationery Charges			20,000		
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03906 Uniforms and Protective Clothing			6,000		
A03927 Purchase of Drug and Medicines			1,000,000		
A03942 Cost of Other Stores			100,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		

**LK21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK6725 MK Ahmed KhelLakkiMarwat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>		
A130 TOTAL TRANSPORT			<u>20,000</u>		
A13001 Transport			<u>20,000</u>		
001 Transport			20,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		

**LK21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK6725 MK Ahmed KhelLakkiMarwat					
A13101 Machinery and Equipment			<u>30,000</u>		
001 Machinery and Equipment			30,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		
A13201 Furniture and Fixture			10,000		
MK Ahmed KhelLakkiMarwat			24,236,371		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6690 District Health Officer (Dispensaries)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,689,192</u>		
A011 TOTAL PAY	91		<u>21,878,010</u>		
A011-1 TOTAL PAY OF OFFICERS	15		<u>4,034,700</u>		
A01101 Total Basic Pay Of Officer	15		<u>4,034,700</u>		
G025 Gynaecologist (BPS-18)	1		265,800		
P287 Pediatrician (BPS-18)	1		364,440		
S157 Surgical Specialist (BPS-18)	1		460,200		
D018 Dental Surgeon (BPS-17)	1		565,800		
M033 Medical Officer (BPS-17)	5		1,031,560		
C028 Charge Nurse (BPS-16)	6		1,346,900		
A011-2 TOTAL PAY OF OTHER STAFF	76		<u>17,843,310</u>		
A01151 Total Basic Pay Other Staff	76		<u>17,843,310</u>		
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)	4		1,470,960		
J067 Junior Clinical Technician (Pathology) (BPS-12)	4		1,877,400		
J070 Junior Clinical Technician (Surgical) (BPS-12)	4		712,320		
J071 Junior Clinical Technician (Dental) (BPS-12)	1		460,200		
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	8		1,820,525		
J078 Junior Clinical Technician (Radiology) (BPS-12)	4		896,640		
J013 Junior Clerk (BPS-11)	1		460,200		
B019 Beldar (BPS-06)	1		163,580		
D112 Driver (BPS-04)	2		777,600		
B006 Behishti (BPS-03)	4		850,560		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6690 District Health Officer (Dispensaries)					
C057 Chowkidar (BPS-03)	10		2,012,425		
D007 Dai (BPS-03)	7		1,264,720		
D068 Director General (BPS-03)	1		187,060		
M010 Mali (BPS-03)	1		212,640		
S162 Sweeper (BPS-03)	8		1,693,200		
W003 Ward Aya (BPS-03)	1		176,980		
W004 Ward Orderli (BPS-03)	8		1,424,640		
W039 Ward Attendant (BPS-03)	7		1,381,660		
A012 TOTAL ALLOWANCES			<u>10,811,182</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,810,982</u>		
A01202 House Rent Allowance			979,580		
A01203 Conveyance Allowance			1,099,420		
A01207 Washing Allowance			34,800		
A01208 Dress Allowance			38,800		
A01217 Medical Allowance			1,378,400		
A0121B Health Professional Allowance			3,475,060		
A0121T Adhoc Relief Allowance 2013			325,900		
A0122C Adhoc Relief Allowance - 2015			211,560		
A0122M Adhoc Relief Allowance 2016			1,377,400		
A0122N Special Conveyance Allowance to Disbaled Employees			45,000		
A0122Y Ad-hoc Relief Allowance 2017			1,301,560		
A01233 Unattractive Area Allowance			100		
A0123G Ad-hoc Relief Allowance-2018			272,673		
A0123P Ad-hoc Relief Allowance 2019			263,129		
A01257 RC Allowance			100		
A01270 Other			<u>7,500</u>		
001 Others			7,500		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6690 District Health Officer (Dispensaries)					
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>1,950,100</u>		
A033 TOTAL UTILITIES			<u>200,100</u>		
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>		
A03404 Rent for other building			120,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>		
A03805 Travelling Allowance			<u>10,000</u>		
001 Travelling Allowance			10,000		
A03806 Transportation of Goods			<u>30,000</u>		
001 Transportation of Goods			30,000		
A039 TOTAL GENERAL			<u>1,590,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery Charges			50,000		
A03927 Purchase of Drug and Medicines			1,400,000		
A03942 Cost of Other Stores			100,000		
A03970 Others			<u>40,000</u>		
001 Others			40,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6690 District Health Officer (Dispensaries)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		
A13101 Machinery and Equipment			<u>5,000</u>		
001 Machinery and Equipment			5,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
District Health Officer (Dispensaries)			34,649,692		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6694 BHU Langer KhelHati Khan LakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,708,657</u>		
A011 TOTAL PAY	9		<u>8,108,700</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>5,225,125</u>		
A01101 Total Basic Pay Of Officer	1		<u>5,225,125</u>		
M033 Medical Officer (BPS-17)	1		5,225,125		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>2,883,575</u>		
A01151 Total Basic Pay Other Staff	8		<u>2,883,575</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		363,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,352,125		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		191,040		
A012 TOTAL ALLOWANCES			<u>1,599,957</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,599,757</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			352,640		
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			2,000		
A01217 Medical Allowance			167,525		
A0121B Health Professional Allowance			385,415		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			75,000		
A0122C Adhoc Relief Allowance - 2015			74,300		
A0122Y Ad-hoc Relief Allowance 2017			185,125		

LK21C17 (13)
HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6694 BHU Langer KhelHati Khan LakkiMarwat					
A01233 Unattractive Area Allowance			1,000		
A01252 Non Practising Allowance			2,500		
A01257 RC Allowance			16,700		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,800</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,200</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100</u>		
002 POL Charges			100		
A039 TOTAL GENERAL			<u>20,400</u>		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6694 BHU Langer KhelHati Khan LakkiMarwat					
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>100</u>		
001 Printing and publication			100		
A03906 Uniforms and Protective Clothing			100		
A03927 Purchase of Drug and Medicines			100		
A03942 Cost of Other Stores			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6694 BHU Langer KhelHati Khan LakkiMarwat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,100</u>		
A130 TOTAL TRANSPORT			<u>100</u>		
A13001 Transport			<u>100</u>		
001 Transport			100		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU Langer KhelHati Khan LakkiMarwat			9,800,957		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6695 BHU Nar Muzaffar LakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,166,669</u>		
A011 TOTAL PAY	9		<u>4,011,450</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>725,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>725,000</u>		
M033 Medical Officer (BPS-17)	1		725,000		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,286,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,286,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>1,155,219</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,155,019</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			319,640		
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			2,000		
A01217 Medical Allowance			2,000		
A0121B Health Professional Allowance			138,512		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			75,000		
A0122C Adhoc Relief Allowance - 2015			74,000		
A0122Y Ad-hoc Relief Allowance 2017			185,215		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6695 BHU Nar Muzaffar LakkiMarwat					
A01233 Unattractive Area Allowance			1,000		
A01252 Non Practising Allowance			4,500		
A01257 RC Allowance			15,600		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,800</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,200</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100</u>		
002 POL Charges			100		
A039 TOTAL GENERAL			<u>20,400</u>		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6695 BHU Nar Muzaffar LakkiMarwat					
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>100</u>		
001 Printing and publication			100		
A03906 Uniforms and Protective Clothing			100		
A03927 Purchase of Drug and Medicines			100		
A03942 Cost of Other Stores			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

LK6695 BHU Nar Muzaffar LakkiMarwat

A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		

BHU Nar Muzaffar LakkiMarwat

5,258,869

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6696 BHU Gandhi Khan KhelLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,010,065</u>		
A011 TOTAL PAY	9		<u>4,071,575</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>685,125</u>		
A01101 Total Basic Pay Of Officer	1		<u>685,125</u>		
M033 Medical Officer (BPS-17)	1		685,125		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,386,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,386,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		274,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>1,938,490</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,938,290</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			584,000		
A0122C Adhoc Relief Allowance - 2015			74,300		
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6696 BHU Gandhi Khan KhelLakkiMarwat					
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,600</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>20,300</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>100</u>		
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6696 BHU Gandhi Khan KhelLakkiMarwat					
A03942 Cost of Other Stores			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6696 BHU Gandhi Khan KhelLakkiMarwat					
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU Gandhi Khan KhelLakkiMarwat			6,102,065		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6697 BHU PaharKhelLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,702,567</u>		
A011 TOTAL PAY	9		<u>3,911,552</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>512,552</u>		
A01101 Total Basic Pay Of Officer	1		<u>512,552</u>		
M033 Medical Officer (BPS-17)	1		512,552		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,399,000</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,399,000</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,567,550		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		308,140		
C057 Chowkidar (BPS-03)	1		391,040		
A012 TOTAL ALLOWANCES			<u>2,791,015</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,790,815</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			342,640		
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			2,000		
A01217 Medical Allowance			167,550		
A0121B Health Professional Allowance			1,585,000		
A0121M Adhoc Relief Allowance - 2012			165,625		
A0121T Adhoc Relief Allowance 2013			75,000		
A0122C Adhoc Relief Allowance - 2015			75,000		
A0122Y Ad-hoc Relief Allowance 2017			185,500		

LK21C17 (13)
HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6697 BHU PaharKhelLakkiMarwat					
A01233 Unattractive Area Allowance			1,000		
A01252 Non Practising Allowance			4,500		
A01257 RC Allowance			15,600		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,600</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>20,300</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>100</u>		

LK21C17 (13)
HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6697 BHU PaharKheLakkiMarwat					
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		
A03942 Cost of Other Stores			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6697 BHU PaharKheLakkiMarwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU PaharKheLakkiMarwat			6,794,567		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6698 BHU Bachakan Ahmed zaiLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,837,492</u>		
A011 TOTAL PAY	9		<u>3,899,002</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>612,552</u>		
A01101 Total Basic Pay Of Officer	1		<u>612,552</u>		
M033 Medical Officer (BPS-17)	1		612,552		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,286,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,286,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>2,938,490</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,938,290</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			74,300		
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6698 BHU Bachakan Ahmed zaiLakkiMarwat					
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,600</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>20,300</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>100</u>		
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		

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HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6698 BHU Bachakan Ahmed zaiLakkiMarwat					
A03942 Cost of Other Stores			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6698 BHU Bachakan Ahmed zaiLakkiMarwat					
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU Bachakan Ahmed zaiLakkiMarwat			6,929,492		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6699 BHU GhazniKhelLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,507,492</u>		
A011 TOTAL PAY	9		<u>3,569,002</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>612,552</u>		
A01101 Total Basic Pay Of Officer	1		<u>612,552</u>		
M033 Medical Officer (BPS-17)	1		612,552		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>2,956,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>2,956,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		163,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		478,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>2,938,490</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,938,290</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			74,300		
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6699 BHU GhazniKhelLakkiMarwat					
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>66,600</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>10,300</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>100</u>		
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6699 BHU GhazniKhelLakkiMarwat					
A03942 Cost of Other Stores			100		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6699 BHU GhazniKhelLakkiMarwat					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU GhazniKhelLakkiMarwat			6,589,492		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6700 BHU ManjiWalaLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,349,958</u>		
A011 TOTAL PAY	9		<u>3,799,002</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>512,552</u>		
A01101 Total Basic Pay Of Officer	1		<u>512,552</u>		
M033 Medical Officer (BPS-17)	1		512,552		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,286,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,286,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>3,550,956</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,100,756</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121B Health Professional Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			160,540		
A0122Y Ad-hoc Relief Allowance 2017			74,300		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6700 BHU ManjiWalaLakkiMarwat					
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01277 Contingent Paid Staff			450,000		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,500</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>20,200</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6700 BHU ManjiWalaLakkiMarwat					
A03902 Printing and Publication			<u>100</u>		
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6700 BHU ManjiWalaLakkiMarwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU ManjiWalaLakkiMarwat			7,441,858		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6702 BHU KachiKamarLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,899,958</u>		
A011 TOTAL PAY	9		<u>3,799,002</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>512,552</u>		
A01101 Total Basic Pay Of Officer	1		<u>512,552</u>		
M033 Medical Officer (BPS-17)	1		512,552		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,286,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,286,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>3,100,956</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,100,756</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121B Health Professional Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			160,540		
A0122Y Ad-hoc Relief Allowance 2017			74,300		

LK21C17 (13)
HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6702 BHU KachiKamarLakkiMarwat					
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,600</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>20,300</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>100</u>		

LK21C17 (13)
HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6702 BHU KachiKamarLakkiMarwat					
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		
A03942 Cost of Other Stores			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6702 BHU KachiKamarLakkiMarwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU KachiKamarLakkiMarwat			6,991,958		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6703 BHU PezuLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,899,958</u>		
A011 TOTAL PAY	9		<u>3,799,002</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>512,552</u>		
A01101 Total Basic Pay Of Officer	1		<u>512,552</u>		
M033 Medical Officer (BPS-17)	1		512,552		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,286,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,286,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>3,100,956</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,100,756</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121B Health Professional Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			160,540		
A0122Y Ad-hoc Relief Allowance 2017			74,300		

LK21C17 (13)
HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6703 BHU PezuLakkiMarwat					
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,600</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>20,300</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>100</u>		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6703 BHU PezuLakkiMarwat					
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		
A03942 Cost of Other Stores			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6703 BHU PezuLakkiMarwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU PezuLakkiMarwat			6,991,958		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6704 BHU BeguKhelLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,899,958</u>		
A011 TOTAL PAY	9		<u>3,799,002</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>512,552</u>		
A01101 Total Basic Pay Of Officer	1		<u>512,552</u>		
M033 Medical Officer (BPS-17)	1		512,552		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,286,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,286,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>3,100,956</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,100,756</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121B Health Professional Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			160,540		
A0122Y Ad-hoc Relief Allowance 2017			74,300		

LK21C17 (13)
HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6704 BHU BeguKhelLakkiMarwat					
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,600</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>20,300</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>100</u>		

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HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6704 BHU BeguKhelLakkiMarwat					
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		
A03942 Cost of Other Stores			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6704 BHU BeguKhelLakkiMarwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU BeguKhelLakkiMarwat			6,991,958		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6705 BHU NawarKhelLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,371,558</u>		
A011 TOTAL PAY	9		<u>3,799,002</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>512,552</u>		
A01101 Total Basic Pay Of Officer	1		<u>512,552</u>		
M033 Medical Officer (BPS-17)	1		512,552		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,286,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,286,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>3,572,556</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,100,756</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121B Health Professional Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			160,540		
A0122Y Ad-hoc Relief Allowance 2017			74,300		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6705 BHU NawarKhelLakkiMarwat					
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>471,800</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01277 Contingent Paid Staff			471,600		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,500</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>20,200</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6705 BHU NawarKhelLakkiMarwat					
A03902 Printing and Publication			<u>100</u>		
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6705 BHU NawarKhelLakkiMarwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU NawarKhelLakkiMarwat			7,463,458		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6706 BHU Land Ahmed KhelLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,385,958</u>		
A011 TOTAL PAY	9		<u>3,799,002</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>512,552</u>		
A01101 Total Basic Pay Of Officer	1		<u>512,552</u>		
M033 Medical Officer (BPS-17)	1		512,552		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,286,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,286,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>3,586,956</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,100,756</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121B Health Professional Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			160,540		
A0122Y Ad-hoc Relief Allowance 2017			74,300		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6706 BHU Land Ahmed KhelLakkiMarwat					
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>486,200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01277 Contingent Paid Staff			486,000		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,500</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>20,200</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6706 BHU Land Ahmed KhelLakkiMarwat					
A03902 Printing and Publication			<u>100</u>		
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6706 BHU Land Ahmed KhelLakkiMarwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU Land Ahmed KhelLakkiMarwat			7,477,858		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6707 BHU ShabazKhelLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,349,958</u>		
A011 TOTAL PAY	9		<u>3,799,002</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>512,552</u>		
A01101 Total Basic Pay Of Officer	1		<u>512,552</u>		
M033 Medical Officer (BPS-17)	1		512,552		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,286,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,286,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>3,550,956</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,100,756</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121B Health Professional Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			160,540		
A0122Y Ad-hoc Relief Allowance 2017			74,300		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6707 BHU ShabazKhelLakkiMarwat					
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01277 Contingent Paid Staff			450,000		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>66,600</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>10,300</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6707 BHU ShabazKhelLakkiMarwat					
A03902 Printing and Publication			<u>100</u>		
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		
A03970 Others			<u>100</u>		
001 Others			100		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6707 BHU ShabazKheLakkiMarwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU ShabazKheLakkiMarwat			7,431,958		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6708 BHU Aba KhelLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,349,958</u>		
A011 TOTAL PAY	9		<u>3,799,002</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>512,552</u>		
A01101 Total Basic Pay Of Officer	1		<u>512,552</u>		
M033 Medical Officer (BPS-17)	1		512,552		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,286,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,286,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>3,550,956</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,100,756</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121B Health Professional Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			160,540		
A0122Y Ad-hoc Relief Allowance 2017			74,300		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6708 BHU Aba KhelLakkiMarwat					
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01277 Contingent Paid Staff			450,000		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>66,700</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>10,400</u>		
A03901 Stationery			<u>100</u>		
001 Stationery Charges			100		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6708 BHU Aba KhelLakkiMarwat					
A03902 Printing and Publication			<u>100</u>		
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		
A03942 Cost of Other Stores			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6708 BHU Aba KhelLakkiMarwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU Aba KhelLakkiMarwat			7,432,058		

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HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6709 BHU Abdul KhelLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,371,558</u>		
A011 TOTAL PAY	9		<u>3,799,002</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>512,552</u>		
A01101 Total Basic Pay Of Officer	1		<u>512,552</u>		
M033 Medical Officer (BPS-17)	1		512,552		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,286,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,286,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>3,572,556</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,100,756</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121B Health Professional Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			160,540		
A0122Y Ad-hoc Relief Allowance 2017			74,300		

LK21C17 (13)
HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6709 BHU Abdul KhelLakkiMarwat					
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>471,800</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01277 Contingent Paid Staff			471,600		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,600</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>20,300</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6709 BHU Abdul KhelLakkiMarwat					
A03902 Printing and Publication			<u>100</u>		
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		
A03942 Cost of Other Stores			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6709 BHU Abdul KhelLakkiMarwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU Abdul KhelLakkiMarwat			7,463,558		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6710 BHU BehramKhelLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,899,958</u>		
A011 TOTAL PAY	9		<u>3,799,002</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>512,552</u>		
A01101 Total Basic Pay Of Officer	1		<u>512,552</u>		
M033 Medical Officer (BPS-17)	1		512,552		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,286,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,286,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>3,100,956</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,100,756</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121B Health Professional Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			160,540		
A0122Y Ad-hoc Relief Allowance 2017			74,300		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6710 BHU BehramKhelLakkiMarwat					
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,600</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>20,300</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>100</u>		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6710 BHU BehramKhelLakkiMarwat					
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		
A03942 Cost of Other Stores			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6710 BHU BehramKhelLakkiMarwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU BehramKhelLakkiMarwat			6,991,958		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6711 BHU JabuKhelLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,899,958</u>		
A011 TOTAL PAY	9		<u>3,799,002</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>512,552</u>		
A01101 Total Basic Pay Of Officer	1		<u>512,552</u>		
M033 Medical Officer (BPS-17)	1		512,552		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,286,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,286,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>3,100,956</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,100,756</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121B Health Professional Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			160,540		
A0122Y Ad-hoc Relief Allowance 2017			74,300		

LK21C17 (13)
HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6711 BHU JabuKheLakkiMarwat					
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,600</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>20,300</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>100</u>		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6711 BHU JabuKheLakkiMarwat					
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		
A03942 Cost of Other Stores			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6711 BHU JabuKhelLakkiMarwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU JabuKhelLakkiMarwat			6,991,958		

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HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6712 BHU JhangKhelLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,899,958</u>		
A011 TOTAL PAY	9		<u>3,799,002</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>512,552</u>		
A01101 Total Basic Pay Of Officer	1		<u>512,552</u>		
M033 Medical Officer (BPS-17)	1		512,552		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,286,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,286,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>3,100,956</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,100,756</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121B Health Professional Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			160,540		
A0122Y Ad-hoc Relief Allowance 2017			74,300		

LK21C17 (13)
HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6712 BHU JhangKhelLakkiMarwat					
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,600</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>20,300</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>100</u>		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6712 BHU JhangKhelLakkiMarwat					
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		
A03942 Cost of Other Stores			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6712 BHU JhangKhelLakkiMarwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU JhangKhelLakkiMarwat			6,991,958		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6713 BHU Khan KhelMandozaiLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,899,958</u>		
A011 TOTAL PAY	9		<u>3,799,002</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>512,552</u>		
A01101 Total Basic Pay Of Officer	1		<u>512,552</u>		
M033 Medical Officer (BPS-17)	1		512,552		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,286,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,286,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>3,100,956</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,100,756</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121B Health Professional Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			160,540		
A0122Y Ad-hoc Relief Allowance 2017			74,300		

LK21C17 (13)
HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6713 BHU Khan KhelMandozaiLakkiMarwat					
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>126,500</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>100,000</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>50,000</u>		
001 Firewood			50,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>20,300</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>100</u>		

LK21C17 (13)
HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6713 BHU Khan KhelMandozaiLakkiMarwat					
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		
A03942 Cost of Other Stores			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

LK6713 BHU Khan KhelMandozaiLakkiMarwat

**A131 TOTAL MACHINERY AND
EQUIPMENT**

10,000

A13101 Machinery and Equipment

10,000

001 Machinery and Equipment

10,000

**A132 TOTAL FURNITURE AND
FIXTURE**

5,000

A13201 Furniture and Fixture

5,000

BHU Khan KhelMandozaiLakkiMarwat

7,041,858

LK21C17 (13)
HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6714 BHU Shah ThoraTakhtiKhelLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,900,958</u>		
A011 TOTAL PAY	9		<u>3,799,002</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>512,552</u>		
A01101 Total Basic Pay Of Officer	1		<u>512,552</u>		
M033 Medical Officer (BPS-17)	1		512,552		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,286,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,286,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>3,101,956</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,100,756</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121B Health Professional Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			160,540		
A0122Y Ad-hoc Relief Allowance 2017			74,300		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6714 BHU Shah ThoraTakhtiKhelLakkiMarwat					
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,600</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>20,300</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6714 BHU Shah ThoraTakhtiKhelLakkiMarwat					
A03902 Printing and Publication			<u>100</u>		
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		
A03942 Cost of Other Stores			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6714 BHU Shah ThoraTakhtiKhelLakkiMarwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU Shah ThoraTakhtiKhelLakkiMarwat			6,992,958		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6715 BHU SulaimanKhelLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,341,438</u>		
A011 TOTAL PAY	9		<u>3,240,482</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>1,255,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>1,255,000</u>		
M033 Medical Officer (BPS-17)	1		1,255,000		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>1,985,482</u>		
A01151 Total Basic Pay Other Staff	8		<u>1,985,482</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		512,552		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		5,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>3,100,956</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,100,756</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121B Health Professional Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			160,540		
A0122Y Ad-hoc Relief Allowance 2017			74,300		

LK21C17 (13)
HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6715 BHU SulaimanKhelLakkiMarwat					
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,600</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>20,300</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>100</u>		

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HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6715 BHU SulaimanKhelLakkiMarwat					
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		
A03942 Cost of Other Stores			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6715 BHU SulaimanKhelLakkiMarwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU SulaimanKhelLakkiMarwat			6,433,438		

LK21C17 (13)
HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6716 BHU Kot Kashmir LakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,519,956</u>		
A011 TOTAL PAY	9		<u>6,609,000</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>3,322,550</u>		
A01101 Total Basic Pay Of Officer	1		<u>3,322,550</u>		
M033 Medical Officer (BPS-17)	1		3,322,550		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,286,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,286,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>5,910,956</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,100,756</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121B Health Professional Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			160,540		
A0122Y Ad-hoc Relief Allowance 2017			74,300		

LK21C17 (13)
HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6716 BHU Kot Kashmir LakkiMarwat					
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,810,200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01277 Contingent Paid Staff			2,810,000		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,600</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>20,300</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6716 BHU Kot Kashmir LakkiMarwat					
A03902 Printing and Publication			<u>100</u>		
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		
A03942 Cost of Other Stores			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6716 BHU Kot Kashmir LakkiMarwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU Kot Kashmir LakkiMarwat			12,611,956		

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HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6717 BHU Masha MansoorLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,899,958</u>		
A011 TOTAL PAY	9		<u>3,799,002</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>512,552</u>		
A01101 Total Basic Pay Of Officer	1		<u>512,552</u>		
M033 Medical Officer (BPS-17)	1		512,552		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,286,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,286,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>3,100,956</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,100,756</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121B Health Professional Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			160,540		
A0122Y Ad-hoc Relief Allowance 2017			74,300		

LK21C17 (13)
HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6717 BHU Masha MansoorLakkiMarwat					
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,600</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>20,300</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>100</u>		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6717 BHU Masha MansoorLakkiMarwat					
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		
A03942 Cost of Other Stores			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6717 BHU Masha MansoorLakkiMarwat					
A13201 Furniture and Fixture			5,000		
BHU Masha MansoorLakkiMarwat			6,991,858		

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HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6718 BHU WalaiShagaiLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,899,958</u>		
A011 TOTAL PAY	9		<u>3,799,002</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>512,552</u>		
A01101 Total Basic Pay Of Officer	1		<u>512,552</u>		
M033 Medical Officer (BPS-17)	1		512,552		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,286,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,286,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>3,100,956</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,100,756</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121B Health Professional Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			160,540		
A0122Y Ad-hoc Relief Allowance 2017			74,300		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6718 BHU WalaiShagaiLakkiMarwat					
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,600</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>20,300</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>100</u>		

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HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6718 BHU WalaiShagaiLakkiMarwat					
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		
A03942 Cost of Other Stores			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6718 BHU WalaiShagaiLakkiMarwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU WalaiShagaiLakkiMarwat			6,991,958		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6719 BHU Adam ZaiLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,899,958</u>		
A011 TOTAL PAY	9		<u>3,799,002</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>512,552</u>		
A01101 Total Basic Pay Of Officer	1		<u>512,552</u>		
M033 Medical Officer (BPS-17)	1		512,552		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,286,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,286,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>3,100,956</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,100,756</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121B Health Professional Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			160,540		
A0122Y Ad-hoc Relief Allowance 2017			74,300		

LK21C17 (13)
HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6719 BHU Adam ZaiLakkiMarwat					
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,600</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>20,300</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>100</u>		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6719 BHU Adam ZaiLakkiMarwat					
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		
A03942 Cost of Other Stores			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6719 BHU Adam ZaiLakkiMarwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU Adam ZaiLakkiMarwat			6,991,958		

**LK21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6720 BHU Mama Khel					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,899,958</u>		
A011 TOTAL PAY	9		<u>3,799,002</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>512,552</u>		
A01101 Total Basic Pay Of Officer	1		<u>512,552</u>		
M033 Medical Officer (BPS-17)	1		512,552		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,286,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,286,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,255,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>3,100,956</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,100,756</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121B Health Professional Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			160,540		
A0122Y Ad-hoc Relief Allowance 2017			74,300		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6720 BHU Mama Khel					
A01233 Unattractive Area Allowance			70,200		
A01252 Non Practising Allowance			184,300		
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,600</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>20,300</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>100</u>		

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HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6720 BHU Mama Khel					
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		
A03942 Cost of Other Stores			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6720 BHU Mama Khel					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU Mama Khel			6,991,958		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6726 BHU TajaZaiLakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,606,628</u>		
A011 TOTAL PAY	9		<u>4,505,672</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>1,254,222</u>		
A01101 Total Basic Pay Of Officer	1		<u>1,254,222</u>		
M033 Medical Officer (BPS-17)	1		1,254,222		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,251,450</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,251,450</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1		563,520		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	2		1,220,000		
J079 Jr PHC Technician (MCH) (BPS-09)	1		234,620		
D007 Dai (BPS-04)	1		160,050		
W004 Ward Orderli (BPS-04)	1		174,080		
B006 Behishti (BPS-03)	1		408,140		
C057 Chowkidar (BPS-03)	1		491,040		
A012 TOTAL ALLOWANCES			<u>3,100,956</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,100,756</u>		
A01202 House Rent Allowance			169,400		
A01203 Conveyance Allowance			212,640		
A01207 Washing Allowance			157,332		
A01208 Dress Allowance			317,040		
A01217 Medical Allowance			1,926		
A0121B Health Professional Allowance			1,926		
A0121M Adhoc Relief Allowance - 2012			166,152		
A0121T Adhoc Relief Allowance 2013			1,584,000		
A0122C Adhoc Relief Allowance - 2015			160,540		
A0122Y Ad-hoc Relief Allowance 2017			74,300		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6726 BHU TajaZaiLakkiMarwat					
A01233 Unattractive Area Allowance			<u>70,200</u>		
001 Unattractive area allowance			70,200		
A01252 Non Practising Allowance			184,300		
A01257 RC Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>76,600</u>		
A032 TOTAL COMMUNICATIONS			<u>1,100</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>100</u>		
001 Telephone and Trunk Call			100		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,100</u>		
A03805 Travelling Allowance			<u>100</u>		
001 Travelling Allowance			100		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>20,300</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6726 BHU TajaZaiLakkiMarwat					
A03902 Printing and Publication			<u>100</u>		
001 Printing and publication			100		
A03927 Purchase of Drug and Medicines			100		
A03942 Cost of Other Stores			100		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
LK6726 BHU TajaZaiLakkiMarwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
BHU TajaZaiLakkiMarwat			7,698,628		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
LK6692 District Health Officer (Malaria Program)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,875,968</u>		
A011 TOTAL PAY	21		<u>6,054,535</u>		
A011-2 TOTAL PAY OF OTHER STAFF	21		<u>6,054,535</u>		
A01151 Total Basic Pay Other Staff	<u>21</u>		<u>6,054,535</u>		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	19		2,325,125		
J067 Junior Clinical Technician (Pathology) (BPS-12)	1		869,090		
P051 Porter (BPS-03)	1		2,860,320		
A012 TOTAL ALLOWANCES			<u>5,821,433</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,888,033</u>		
A01202 House Rent Allowance			378,670		
A01203 Conveyance Allowance			875,180		
A01217 Medical Allowance			869,090		
A0121B Health Professional Allowance			240,000		
A0121T Adhoc Relief Allowance 2013			169,000		
A0122C Adhoc Relief Allowance - 2015			96,500		
A0122M Adhoc Relief Allowance 2016			565,500		
A0122Y Ad-hoc Relief Allowance 2017			585,500		
A0123G Ad-hoc Relief Allowance-2018			55,697		
A0123P Ad-hoc Relief Allowance 2019			52,896		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,933,400</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01277 Contingent Paid Staff			1,933,200		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
LK6692 District Health Officer (Malaria Program)					
A03 TOTAL OPERATING EXPENSES			<u>1,955,100</u>		
A032 TOTAL COMMUNICATIONS			<u>5,000</u>		
A03201 Postage and Telegraph			5,000		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>		
A03805 Travelling Allowance			<u>100,000</u>		
001 Travelling Allowance			100,000		
A03806 Transportation of Goods			<u>400,000</u>		
001 Transportation of Goods			400,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		
002 POL Charges			200,000		
A039 TOTAL GENERAL			<u>1,200,000</u>		
A03901 Stationery			<u>300,000</u>		
001 Stationery Charges			300,000		
A03942 Cost of Other Stores			600,000		
A03970 Others			<u>300,000</u>		
001 Others			300,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
LK6692 District Health Officer (Malaria Program)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>		
A130 TOTAL TRANSPORT			<u>500,000</u>		
A13001 Transport			<u>500,000</u>		
001 Transport			500,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		
A13101 Machinery and Equipment			<u>5,000</u>		
001 Machinery and Equipment			5,000		

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HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
LK6692 District Health Officer (Malaria Program)					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
District Health Officer (Malaria Program)			14,341,468		

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
LK6691 District Health Officer (EPI) Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,305,387</u>		
A011 TOTAL PAY	35		<u>4,250,000</u>		
A011-2 TOTAL PAY OF OTHER STAFF	35		<u>4,250,000</u>		
A01151 Total Basic Pay Other Staff	35		<u>4,250,000</u>		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	35		4,250,000		
A012 TOTAL ALLOWANCES			<u>20,055,387</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,055,187</u>		
A01202 House Rent Allowance			252,188		
A01203 Conveyance Allowance			11,372,280		
A01217 Medical Allowance			1,199,520		
A0121B Health Professional Allowance			1,241,505		
A0121T Adhoc Relief Allowance 2013			630,000		
A0122C Adhoc Relief Allowance - 2015			3,980,000		
A0122M Adhoc Relief Allowance 2016			286,387		
A0122Y Ad-hoc Relief Allowance 2017			362,603		
A01233 Unattractive Area Allowance			13,000		
A0123G Ad-hoc Relief Allowance-2018			360,270		
A0123P Ad-hoc Relief Allowance 2019			357,434		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>672,100</u>		
A032 TOTAL COMMUNICATIONS			<u>5,000</u>		
A03201 Postage and Telegraph			5,000		

LK21C17 (13)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
LK6691 District Health Officer (EPI) Lakki					
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>505,000</u>		
A03805 Travelling Allowance			<u>200,000</u>		
001 Travelling Allowance			200,000		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>		
002 POL Charges			300,000		
A039 TOTAL GENERAL			<u>112,000</u>		
A03901 Stationery			<u>40,000</u>		
001 Stationery Charges			40,000		
A03906 Uniforms and Protective Clothing			12,000		
A03907 Advertising & Publicity			<u>30,000</u>		
001 Advertising and Publicity			30,000		
A03970 Others			<u>30,000</u>		
001 Others			30,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A06 TOTAL TRANSFERS			<u>100</u>		

**LK21C17 (13)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
LK6691 District Health Officer (EPI) Lakki					
A061 TOTAL SCHOLARSHIP			<u>100</u>		
A06103 Cash awards			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>		
A130 TOTAL TRANSPORT			<u>40,000</u>		
A13001 Transport			<u>40,000</u>		
001 Transport			40,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
District Health Officer (EPI) Lakki			25,032,887		

**LK21C17 (13)
HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
LK6689 District Health Officer (MCH) Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,935,766</u>		
A011 TOTAL PAY	8		<u>3,326,770</u>		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>3,326,770</u>		
A01151 Total Basic Pay Other Staff	8		<u>3,326,770</u>		
J079 Jr PHC Technician (MCH) (BPS-12)	2		1,250,000		
C057 Chowkidar (BPS-03)	2		825,000		
D007 Dai (BPS-03)	2		828,480		
N005 Naib Qasid (BPS-03)	2		423,290		
A012 TOTAL ALLOWANCES			<u>1,608,996</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,608,796</u>		
A01202 House Rent Allowance			312,400		
A01203 Conveyance Allowance			301,620		
A01207 Washing Allowance			99,190		
A01208 Dress Allowance			197,070		
A0120D Integrated Allowance			100		
A01217 Medical Allowance			9,000		
A0121B Health Professional Allowance			50,000		
A0121T Adhoc Relief Allowance 2013			144,000		
A0122C Adhoc Relief Allowance - 2015			240,000		
A0122M Adhoc Relief Allowance 2016			42,180		
A0122Y Ad-hoc Relief Allowance 2017			29,260		
A0123G Ad-hoc Relief Allowance-2018			19,622		
A0123P Ad-hoc Relief Allowance 2019			19,094		
A01257 RC Allowance			145,260		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		

**LK21C17 (13)
HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
LK6689 District Health Officer (MCH) Lakki					
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>560,100</u>		
A033 TOTAL UTILITIES			<u>20,100</u>		
A03303 Electricity			<u>20,000</u>		
001 Electricity			20,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>		
A03402 Rent for Office Building			360,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>		
A03805 Travelling Allowance			<u>30,000</u>		
001 Travelling Allowance			30,000		
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A039 TOTAL GENERAL			<u>140,000</u>		
A03901 Stationery			<u>20,000</u>		
001 Stationery Charges			20,000		
A03942 Cost of Other Stores			100,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		

**LK21C17 (13)
HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
LK6689 District Health Officer (MCH) Lakki					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		
A13101 Machinery and Equipment			<u>5,000</u>		
001 Machinery and Equipment			5,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
District Health Officer (MCH) Lakki			5,506,266		

**LK21C17 (13)
HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
LK6693 District Health Officer (Sanitation)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,198,037</u>		
A011 TOTAL PAY	10		<u>3,377,525</u>		
A011-2 TOTAL PAY OF OTHER STAFF	10		<u>3,377,525</u>		
A01151 Total Basic Pay Other Staff	<u>10</u>		<u>3,377,525</u>		
J066 Junior PHC Technician (BPS-12) (Multi Purpose)	7		2,125,000		
S177 Sanitary Petrol (BPS-03)	3		1,252,525		
A012 TOTAL ALLOWANCES			<u>1,820,512</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,820,312</u>		
A01202 House Rent Allowance			145,800		
A01203 Conveyance Allowance			495,270		
A01207 Washing Allowance			100		
A01208 Dress Allowance			100		
A01217 Medical Allowance			18,000		
A0121T Adhoc Relief Allowance 2013			180,000		
A0122C Adhoc Relief Allowance - 2015			840,000		
A0122M Adhoc Relief Allowance 2016			65,180		
A0122Y Ad-hoc Relief Allowance 2017			45,700		
A0123G Ad-hoc Relief Allowance-2018			15,081		
A0123P Ad-hoc Relief Allowance 2019			15,081		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>1,261,100</u>		
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		

**LK21C17 (13)
HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
LK6693 District Health Officer (Sanitation)					
A03201 Postage and Telegraph			1,000		
A033 TOTAL UTILITIES			<u>50,100</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>		
A03805 Travelling Allowance			<u>50,000</u>		
001 Travelling Allowance			50,000		
A03806 Transportation of Goods			<u>500,000</u>		
001 Transportation of Goods			500,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		
002 POL Charges			100,000		
A039 TOTAL GENERAL			<u>560,000</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03942 Cost of Other Stores			50,000		
A03970 Others			<u>500,000</u>		
001 Others			500,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		

LK21C17 (13)
HEALTH

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
LK6693 District Health Officer (Sanitation)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,200</u>		
A130 TOTAL TRANSPORT			<u>200,000</u>		
A13001 Transport			<u>200,000</u>		
001 Transport			200,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100</u>		
A13101 Machinery and Equipment			<u>100</u>		
001 Machinery and Equipment			100		
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		
A13201 Furniture and Fixture			100		
District Health Officer (Sanitation)			6,659,737		

**LK21C17 (13)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LK6688 District Health Officer LakkiMarwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>126,723,683</u>		
A011 TOTAL PAY	<u>624</u>		<u>38,416,402</u>		
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>		<u>4,193,770</u>		
A01101 Total Basic Pay Of Officer	<u>9</u>		<u>4,193,770</u>		
C114 Coordinator (BPS-19)	1		292,280		
D086 District Health Officer (BPS-19)	1		408,140		
T003 T.B. Control Officer (BPS-18)	1		296,940		
C114 Coordinator (BPS-17)	3		1,539,750		
A057 Assistant (BPS-16)	2		882,840		
C082 Computer Operator (BPS-16)	1		773,820		
A011-2 TOTAL PAY OF OTHER STAFF	<u>615</u>		<u>34,222,632</u>		
A01151 Total Basic Pay Other Staff	<u>615</u>		<u>34,222,632</u>		
S035 Senior Clerk (BPS-14)	2		577,800		
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	1		1,500,440		
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	41		7,173,157		
J013 Junior Clerk (BPS-11)	3		741,090		
A005 Accountant (BPS-07)	1		157,890		
L078 Lady Health Supervisor (BPS-07)	26		5,034,060		
L153 Lady Health Worker (BPS-05)	513		12,512,525		
D112 Driver (BPS-04)	16		3,301,280		
B006 Behishti (BPS-03)	1		317,440		
C057 Chowkidar (BPS-03)	3		831,620		
D007 Dai (BPS-03)	1		301,820		
N005 Naib Qasid (BPS-03)	4		1,491,500		

LK21C17 (13)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07					
076					
0761					
076101					
LK6688	District Health Officer LakkiMarwat				
S162	Sweeper	(BPS-03)	2	140,560	
W004	Ward Orderli	(BPS-03)	1	141,450	
A012	TOTAL ALLOWANCES			<u>88,307,281</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>88,307,081</u>	
A01202	House Rent Allowance			11,498,425	
A01203	Conveyance Allowance			14,997,595	
A01207	Washing Allowance			11,143	
A01208	Dress Allowance			12,943	
A0120D	Integrated Allowance			21,600	
A01217	Medical Allowance			11,132,905	
A0121B	Health Professional Allowance			7,996,503	
A0121T	Adhoc Relief Allowance 2013			2,308,425	
A0121Z	Adhoc Relief Allowance 2014			17,794	
A01224	Entertainment Allowance			500	
A01226	Computer Allowance			36,000	
A0122C	Adhoc Relief Allowance - 2015			965,910	
A0122M	Adhoc Relief Allowance 2016			7,891,924	
A0122Y	Ad-hoc Relief Allowance 2017			10,506,852	
A0123G	Ad-hoc Relief Allowance-2018			10,502,275	
A0123P	Ad-hoc Relief Allowance 2019			10,323,787	
A01252	Non Practising Allowance			59,000	
A01257	RC Allowance			23,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>	
A01274	Medical Charges			<u>100</u>	
001	Medical Charges			100	
A01278	Leave Salary			<u>100</u>	
001	Leave Salary			100	
A03	TOTAL OPERATING EXPENSES			<u>5,505,100</u>	
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	
A03201	Postage and Telegraph			20,000	
A03202	Telephone and Trunk Call			<u>200,000</u>	

LK21C17 (13)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LK6688 District Health Officer LakkiMarwat					
001 Telephone and Trunk Call			200,000		
A033 TOTAL UTILITIES			<u>310,000</u>		
A03303 Electricity			<u>300,000</u>		
001 Electricity			300,000		
A03304 Hot and Cold Weather Charges			<u>10,000</u>		
001 Firewood			10,000		
A034 TOTAL OCCUPANCY COSTS			<u>720,000</u>		
A03404 Rent for other building			720,000		
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>		
A03603 Registration			40,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,300,000</u>		
A03805 Travelling Allowance			<u>1,500,000</u>		
001 Travelling Allowance			1,500,000		
A03806 Transportation of Goods			<u>500,000</u>		
001 Transportation of Goods			500,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>		
002 POL Charges			1,300,000		
A039 TOTAL GENERAL			<u>915,100</u>		
A03901 Stationery			<u>400,000</u>		
001 Stationery Charges			400,000		
A03905 Newspapers Periodicals and Books			5,000		
A03906 Uniforms and Protective Clothing			10,000		
A03907 Advertising & Publicity			<u>100</u>		
001 Advertising and Publicity			100		
A03970 Others			<u>500,000</u>		
001 Others			500,000		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LK6688 District Health Officer LakkiMarwat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>		
A041 TOTAL PENSION			<u>10,000,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>10,000,000</u>		
001 Superannuation Encashment of L.P.R			10,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,983,900</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>8,983,900</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>8,983,900</u>		
001 Fin: Asstt:			8,983,900		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,600,000</u>		
A130 TOTAL TRANSPORT			<u>500,000</u>		
A13001 Transport			<u>500,000</u>		
001 Transport			500,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		

**LK21C17 (13)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LK6688 District Health Officer LakkiMarwat					
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		
A13201 Furniture and Fixture			50,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>		
A13303 Other Buildings			<u>3,000,000</u>		
009 Petty Repair			3,000,000		
District Health Officer LakkiMarwat			154,812,883		